

Town of McCandless 2016 Adopted Budget

	General Fund (01)	Transportation District Fund (15)	Capital Projects Fund (18)	Assessment Fund (19)	State Highway Aid Fund (35)	TOTAL ALL FUNDS
REVENUE						
Tax Revenue	12,264,400	0	0	0	0	12,264,400
Non-Tax Revenue	1,893,500	1,800	100	1,100	100	1,896,600
Inter-Fund Transfers In	0	0	3,181,100	0	0	3,181,100
Assessments	0	124,700	0	65,000	0	189,700
Federal Revenue	0	0	0	0	0	0
State Revenue	710,400	0	0	0	815,500	1,525,900
Fund Balance (1/1/2016)	3,476,752	460,421	4,882,386	777,562	0	9,597,121
TOTAL REVENUE	<u>18,345,052</u>	<u>586,921</u>	<u>8,063,586</u>	<u>843,662</u>	<u>815,600</u>	<u>28,654,821</u>
EXPENDITURES						
General Government	1,708,400	0	390,000	0	0	2,094,400
Public Safety	6,718,700	0	0	0	0	6,718,700
Public Works	3,521,600	126,000	3,656,000	391,000	0	7,694,600
Culture and Recreation	997,200	0	166,200	0	0	1,163,400
Refunds	92,000	0	0	0	0	92,000
Inter-Fund Transfers Out	2,240,800	124,700	0	0	815,600	3,181,100
Fund Balance (12/31/2016):						
Nonspendable Fund						
Balance	30,000	0	0	0	0	30,000
Restricted Fund Balance	40,000	0	0	0	0	40,000
Committed Fund Balance	560,000	336,221	3,851,386	452,662	0	5,200,269
Assigned Fund Balance	0	0	0	0	0	0
Unassigned Fund Balance	2,436,352	0	0	0	0	2,440,352
TOTAL EXPENDITURES	<u>18,345,052</u>	<u>586,921</u>	<u>8,063,586</u>	<u>843,662</u>	<u>815,600</u>	<u>28,654,821</u>

Town of McCandless 2016 Adopted Budget

		Actual	Actual	Actual	Adopted	Projected	Proposed
<i>EXPENDITURES</i>		2012	2013	2014	Budget 2015	Actual 2015	Budget 2016
General Government (400 - 409)							
400	Town Council	44,291	50,289	44,045	50,100	50,600	53,600
401	Town Administration	673,964	499,294	441,332	465,000	430,300	457,800
402	Financial Administration	280,744	465,245	470,987	488,600	496,100	516,700
403	Tax Collection	328,888	278,706	278,569	287,600	296,200	295,700
406	Citizen Information	50,647	87,332	81,936	90,600	95,300	101,500
409	Buildings and Plant	114,893	168,245	200,178	197,100	196,700	283,100
Total General Government		<u>1,493,427</u>	<u>1,549,111</u>	<u>1,517,047</u>	<u>1,579,000</u>	<u>1,565,200</u>	<u>1,708,400</u>
Public Safety (410 - 419)							
410	Police Protection	4,395,441	4,667,538	4,558,146	4,826,700	4,767,100	5,073,900
411	Fire Protection and Prevention	983,546	956,655	954,176	991,700	985,800	1,040,100
412	Ambulance	0	78,968	75,820	82,100	61,400	65,500
413	Code Enforcement	0	171,482	190,337	187,000	162,400	193,600
414	Planning and Zoning	286,201	201,481	234,750	237,100	248,500	273,200
419	School Crossing Guards	52,579	57,324	59,357	63,600	71,600	72,400
Total Public Safety		<u>5,717,767</u>	<u>6,133,448</u>	<u>6,072,586</u>	<u>6,388,200</u>	<u>6,296,800</u>	<u>6,718,700</u>
Public Works (421 - 449)							
426	Recycling	233,502	141,389	123,813	131,800	110,500	118,900
430	Public Works Administration	2,017,141	949,231	1,215,408	1,264,500	1,049,400	1,187,600
431	Street Cleaning	24,543	4,357	15,569	269,100	255,000	28,100
432	Snow and Ice Control	82,440	655,618	605,688	736,400	816,900	804,300
433	Traffic Control Devices	238,630	210,985	232,986	300,100	227,300	486,900
434	Street Lighting	463	402	372	400	400	400
436	Storm Sewers and Drains	0	700,067	52,825	59,900	48,100	60,900
437	Repair of Vehicles and Machinery	440,380	522,368	485,423	509,600	475,600	516,200
438	Maint and Repairs of Roads and Bridges	0	97,403	99,445	120,000	105,300	119,000
446	Storm Water Management and Flood Control	0	16,286	178,941	185,000	158,200	199,300
Total Public Works		<u>3,037,099</u>	<u>3,298,106</u>	<u>3,010,471</u>	<u>3,576,800</u>	<u>3,246,700</u>	<u>3,521,600</u>

Town of McCandless 2016 Adopted Budget

		Actual	Actual	Actual	Adopted	Projected	Proposed
		2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
EXPENDITURES							
Culture and Recreation (451 - 457)							
451	Culture	0	0	43	10,900	5,200	39,300
452	Participant Recreation	37,205	33,006	31,670	32,100	29,600	30,200
454	Parks	193,270	256,205	212,254	334,800	134,800	236,600
456	Library	573,314	578,874	596,064	603,400	603,400	623,300
457	Community Celebrations	70,826	65,184	63,669	68,900	59,700	67,800
Total Culture and Recreation		<u>874,615</u>	<u>933,269</u>	<u>903,701</u>	<u>1,050,100</u>	<u>832,700</u>	<u>997,200</u>
Refunds of Prior Year Revenues (491)							
491	Tax Refunds	71,367	133,654	101,553	98,000	99,500	92,000
Total Refunds of Prior Year Revenues		<u>71,367</u>	<u>133,654</u>	<u>101,553</u>	<u>98,000</u>	<u>99,500</u>	<u>92,000</u>
TOTAL EXPENDITURES		<u>11,194,275</u>	<u>12,047,588</u>	<u>11,605,356</u>	<u>12,692,100</u>	<u>12,040,900</u>	<u>13,037,900</u>
Transfers to Other Funds (492)							
18	To Capital Improvements Fund	1,396,860	0	2,072,681	3,225,000	7,230,230	2,240,800
20	To Transportation District Fund	310,269	0	0	0	0	0
Total Transfers to Other Funds		<u>1,707,129</u>	<u>0</u>	<u>2,072,681</u>	<u>3,225,000</u>	<u>7,230,230</u>	<u>2,240,800</u>
TOTAL EXPENDITURES AND TRANSFERS		<u>12,901,404</u>	<u>12,047,588</u>	<u>13,678,037</u>	<u>15,917,100</u>	<u>19,271,130</u>	<u>15,278,700</u>
FUND BALANCE							
494	Nonspendable Fund Balance	36,023	39,738	55,359	30,000	30,000	30,000
494	Restricted Fund Balance	0	0	0	40,000	40,000	40,000
494	Committed Fund Balance	0	408,314	512,418	930,000	930,000	560,000
494	Assigned Fund Balance	0	0	0	0	0	0
494	Unassigned Fund Balance	4,174,570	6,342,878	7,226,505	4,543,630	2,476,752	2,436,352
TOTAL FUND BALANCE		<u>4,210,593</u>	<u>6,790,930</u>	<u>7,794,282</u>	<u>5,543,630</u>	<u>3,476,752</u>	<u>3,066,352</u>

Town of McCandless 2016 Adopted Budget

<i>REVENUE</i>	Actual 2012	Actual 2013	Actual 2014	Adopted Budget 2015	Projected Actual 2015	Proposed Budget 2016
TAXES						
Real Estate Taxes (301)						
Current Year Levy	2,877,427	3,035,439	3,069,007	3,100,000	3,100,000	3,162,000
Prior Year	24,139	31,325	11,151	10,000	5,000	5,000
Interim Assessments	13,916	11,629	20,348	10,000	8,000	8,400
Delinquent	27,272	87,126	65,831	40,000	40,000	50,000
Liened	0	4,228	214	10,000	2,000	2,000
Total Real Estate Taxes (301)	<u>2,942,754</u>	<u>3,169,747</u>	<u>3,166,550</u>	<u>3,170,000</u>	<u>3,155,000</u>	<u>3,227,400</u>
Act 511 Taxes (310)						
Real Estate Transfer Tax	1,101,848	1,219,514	1,136,622	1,100,000	1,400,000	1,200,000
Earned Income Tax - Current Year Levy	4,196,805	4,147,986	4,239,735	4,300,000	4,300,000	4,380,000
Earned Income Tax - Prior Year	1,405,460	1,374,933	1,322,081	1,300,000	1,292,100	1,300,000
Earned Income Tax - Delinquent	207,017	114,081	46,858	50,000	50,000	50,000
Business Privilege Tax - Current	994,674	1,044,144	1,079,109	1,100,000	1,180,000	1,280,000
Business Privilege Tax - Prior	358	1,128	2,886	1,000	800	1,000
Business Privilege Tax - Delinquent	19,654	48,057	119,182	75,000	100,000	100,000
Local Services Tax - Current	460,090	487,135	501,616	495,000	510,000	530,000
Local Services Tax - Prior	125,615	132,649	136,775	140,000	134,100	135,000
Local Services Tax - Delinquent	8,296	6,784	29,327	5,000	27,000	25,000
Total Act 511 Taxes (310)	<u>8,519,817</u>	<u>8,576,411</u>	<u>8,614,191</u>	<u>8,566,000</u>	<u>8,994,000</u>	<u>9,001,000</u>
Penalties, Interest and Lien Filing Costs (319)						
Real Estate Tax - Penalty	6,083	12,008	9,658	15,000	8,000	9,000
Real Estate Tax - Interest	33	7,466	299	5,000	2,000	2,000
Earned Income Tax - Penalty and Interest	6,643	0	0	0	0	0
Business Privilege Tax - Penalty and Interest	22,322	25,012	35,609	30,000	23,000	25,000
Total Penalties, Interest and Lien Filing Costs (319)	<u>35,081</u>	<u>44,486</u>	<u>45,566</u>	<u>50,000</u>	<u>33,000</u>	<u>36,000</u>
TOTAL TAXES	<u>11,497,652</u>	<u>11,790,644</u>	<u>11,826,307</u>	<u>11,786,000</u>	<u>12,182,000</u>	<u>12,264,400</u>

Town of McCandless 2016 Adopted Budget

<i>REVENUE</i>	Actual 2012	Actual 2013	Actual 2014	Adopted Budget 2015	Projected Actual 2015	Proposed Budget 2016
LICENSES, PERMITS, FINES, FORFEITS, & INTEREST						
Business Licenses & Permits (321)						
Business Privilege Licenses	325	320	535	500	500	500
Transient Retailer Permits	645	275	595	500	1,100	1,100
Amusement Permits	250	175	175	200	300	300
Mechanical Device Permits	9,850	7,900	6,800	8,000	7,500	7,500
Cable Television Franchise Fee	365,646	391,674	397,701	410,000	411,000	415,000
Non-Business Licenses & Permits (322)						
Driveway Permits	0	1,485	1,215	1,500	1,200	1,200
Street Opening Permits	11,942	9,481	11,536	11,000	11,000	11,000
Telecommunications Right-Of-Way Permits	0	900	900	900	900	900
Total Licenses & Permits	<u>388,658</u>	<u>412,210</u>	<u>419,457</u>	<u>432,600</u>	<u>433,500</u>	<u>437,500</u>
Fines (331)						
Court Fines - Vehicle Code Violations	34,585	45,103	31,368	40,000	32,000	32,000
Court Fines - Local Ordinances	20,314	21,142	20,551	20,000	20,000	20,000
Court Fines - Business Privilege Tax	0	6,178	4,800	5,000	2,000	3,000
Court Fines - Earned Income Tax	2,977	296	476	0	200	0
Court Fines - Zoning/Building Code Violations	0	2,600	3,161	2,000	2,000	2,000
Share of State Police Fines	23,856	14,991	14,683	16,000	14,000	14,000
Refuse/Recycling Contract	0	0	5,375	0	100	0
Total Fines	<u>81,732</u>	<u>90,310</u>	<u>80,413</u>	<u>83,000</u>	<u>70,300</u>	<u>71,000</u>
Interest Earnings (341)						
Interest Earnings	10,842	14,116	15,982	14,000	14,000	12,200
Total Interest Earnings	<u>10,842</u>	<u>14,116</u>	<u>15,982</u>	<u>14,000</u>	<u>14,000</u>	<u>12,200</u>
TOTAL LICENSES, FINES & INTEREST	<u>481,232</u>	<u>516,636</u>	<u>515,852</u>	<u>529,600</u>	<u>517,800</u>	<u>520,700</u>

Town of McCandless 2016 Adopted Budget

<i>REVENUE</i>	Actual 2012	Actual 2013	Actual 2014	Adopted Budget 2015	Projected Actual 2015	Proposed Budget 2016
RENTS (342)						
Parking Lot Rent	1,779	1,959	1,968	2,100	2,000	2,000
Bus Shelter Rent	7,943	8,450	7,165	2,000	7,700	7,500
TOTAL RENTS	<u>9,722</u>	<u>10,409</u>	<u>9,133</u>	<u>4,100</u>	<u>9,700</u>	<u>9,500</u>
INTERGOVERNMENTAL REVENUE						
Federal Capital & Operating Grants (351)						
Laptop Grant	719	0	0	0	0	0
Total Federal Capital & Operating Grants	<u>719</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
State Capital & Operating Grants (354)						
Pollution Remediation	0	0	35,000	0	0	0
Winter Maintenance	48,886	49,815	51,058	45,000	50,000	51,000
Severe Winter Aid	0	14,643	9,461	0	24,500	0
Recycling Grant	183,123	55,253	52,769	50,000	68,900	60,000
NHCOG Compost Grant	0	0	0	0	0	0
Total State Capital & Operating Grants	<u>232,009</u>	<u>119,711</u>	<u>148,288</u>	<u>95,000</u>	<u>143,400</u>	<u>111,000</u>
State Shared Revenues & Entitlements (355)						
Public Utility Tax	15,382	15,098	14,881	15,000	13,700	13,000
Alcoholic Beverage Licenses	6,150	6,900	7,230	7,200	7,800	8,400
General Municipal Pension System State Aid	346,883	353,477	375,650	350,000	376,400	375,000
Ad Hoc Police Pension Aid	193	1,244	0	0	0	0
Foreign Fire Insurance	182,803	209,025	197,314	200,000	202,400	200,000
Act 13 Impact Fee	0	1,295	1,801	0	3,400	3,000
Total State Shared Revenues & Entitlements	<u>551,411</u>	<u>587,039</u>	<u>596,876</u>	<u>572,200</u>	<u>603,700</u>	<u>599,400</u>

Town of McCandless 2016 Adopted Budget

<i>REVENUE</i>	<u>Actual</u> 2012	<u>Actual</u> 2013	<u>Actual</u> 2014	<u>Adopted</u> <u>Budget</u> 2015	<u>Projected</u> <u>Actual</u> 2015	<u>Proposed</u> <u>Budget</u> 2016
Local Government Shared Payments (358)						
Allegheny County Share of Costs	19,585	0	905	0	0	0
School Crossing Guards	26,290	26,926	29,391	27,100	35,800	36,200
School Zone Lights	952	921	9,829	1,000	1,100	1,100
Municipal Recreation Services	6,427	3,975	5,296	5,500	4,200	4,600
Ambulance Authority Vehicle Repairs	9,898	10,392	9,184	10,000	8,500	10,000
Ambulance Authority Vehicle Parts	19,497	15,273	18,006	16,000	16,000	16,000
Ambulance Authority Fuel	68,329	59,704	56,495	62,000	41,000	45,000
Volunteer Fire Company Fuel		12,552	12,987	13,500	10,400	11,700
MIDA Secretarial Expenses	0	0	563	500	500	500
Joint Refuse/Recycling Contract Costs	0	0	388	200	200	200
Total Local Government Shared Payments	<u>150,978</u>	<u>129,743</u>	<u>143,045</u>	<u>135,800</u>	<u>117,700</u>	<u>125,300</u>
Local Government Payments in Lieu of Taxes (359)						
Regional Asset District - Sales Tax	370,534	386,547	416,045	410,000	410,000	422,000
Total Local Government Payments in Lieu of Taxes	<u>370,534</u>	<u>386,547</u>	<u>416,045</u>	<u>410,000</u>	<u>410,000</u>	<u>422,000</u>
TOTAL INTERGOVERNMENTAL REVENUE	<u>1,305,651</u>	<u>1,223,040</u>	<u>1,304,254</u>	<u>1,213,000</u>	<u>1,274,800</u>	<u>1,257,700</u>
CHARGES AND FEES						
General Government (361)						
COBRA Administrative Fees	23	0	0	0	0	0
Zoning and Land Development Fees	10,855	11,400	14,735	15,000	10,500	10,600
Recreation Land Development Fees	0	16,800	8,000	6,000	6,400	6,000
Maps	116	133	124	100	100	100
Commemorative Items	5	18	78	100	100	100
Zoning Ordinances	200	30	16	100	100	100
Real Estate Tax Collection Fees	51,718	48,122	50,021	52,000	47,400	43,300
Earned Income Tax Collection Fees	24,010	0	0	0	0	0

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<i>REVENUE</i>	Actual 2012	Actual 2013	Actual 2014	Adopted Budget 2015	Projected Actual 2015	Proposed Budget 2016
Per Capita Tax Collection Fees	26,332	27,138	27,814	33,500	29,600	31,900
Business Privilege Tax Collection Fees	51	471	0	200	200	200
Tax Certification Fees	37,335	24,326	27,265	26,000	26,000	26,000
Returned Check Fees	260	180	320	200	300	300
Real Estate Tax Lien Filing Fees	0	265	40	200	200	200
General Copies	2,718	184	1,037	1,000	300	500
Postage and Shipping Charges	71	53	406	500	400	400
Total General Government (361)	<u>153,694</u>	<u>129,120</u>	<u>129,855</u>	<u>134,900</u>	<u>121,600</u>	<u>119,700</u>
Public Safety (362)						
Police General Outside Detail	85,403	57,918	128,642	90,000	140,000	160,000
Police Task Force	314	4,671	5,357	4,500	5,000	5,000
Police Reports	0	3,180	2,690	3,500	3,000	3,000
Transient Vendor Background Checks	0	0	0	0	200	200
False Fire Alarm Fees	0	3,900	2,800	3,000	3,000	3,000
Volunteer Fire Company Loan Repayments	0	104,828	100,015	100,000	100,000	100,000
Fire Prevention Permits	7,400	5,975	7,525	7,000	8,500	8,000
Fire Reports	0	0	275	200	200	200
Building Permits	89,764	98,970	105,428	105,000	108,000	108,300
Total Public Safety	<u>182,881</u>	<u>279,442</u>	<u>352,733</u>	<u>313,200</u>	<u>367,900</u>	<u>387,700</u>
Highways & Streets (363)						
Street Sign Repairs	0	188	931	200	400	500
Total Highways & Streets	<u>0</u>	<u>188</u>	<u>931</u>	<u>200</u>	<u>400</u>	<u>500</u>
Sanitation (364)						
Clean Up of Rights-of-Way	685	0	0	0	0	0
Sale of Compostable Leaf Bags	187	231	231	200	200	200
Sale of Supplies	10,184	10,162	9,542	10,000	7,000	10,000

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<i>REVENUE</i>	Actual 2012	Actual 2013	Actual 2014	Adopted Budget 2015	Projected Actual 2015	Proposed Budget 2016
Sale of Trash and Recycling Carts	70,956	70,822	72,971	71,000	71,000	54,000
Clean Up of Private Property	0	1,275	391	500	500	500
Total Sanitation	<u>82,012</u>	<u>82,490</u>	<u>83,134</u>	<u>81,700</u>	<u>78,700</u>	<u>64,700</u>
Health (365)						
Animal Control Fees	0	0	0	100	0	0
Total Health	<u>0</u>	<u>0</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>0</u>
Culture & Recreation (367)						
Concession Sales	0	0	2,004	0	1,100	0
Park Pavillion and Ball Field Fees	4,250	4,700	6,879	4,500	6,600	5,500
Summer Recreation Participant Fees	21,120	24,910	18,350	19,000	20,600	20,000
Community Day Advertising	3,875	3,800	5,005	5,000	5,800	5,500
Community Day Booth Rental	4,145	4,390	5,559	5,000	6,300	6,000
Community Day Rides and Games	2,076	3,901	3,247	3,000	1,600	3,000
Total Culture & Recreation	<u>35,466</u>	<u>41,701</u>	<u>41,044</u>	<u>36,500</u>	<u>42,000</u>	<u>40,000</u>
TOTAL CHARGES & FEES	<u>454,053</u>	<u>532,941</u>	<u>607,697</u>	<u>566,600</u>	<u>610,600</u>	<u>612,600</u>
SPECIAL ASSESSMENTS (383)						
Street Lights	419	402	372	400	400	400
Sidewalks	0	0	10,000	0	0	0
Stormwater Facilities Maintenance	0	0	29,100	0	0	0
TOTAL SPECIAL ASSESSMENTS	<u>419</u>	<u>402</u>	<u>39,472</u>	<u>400</u>	<u>400</u>	<u>400</u>
CONTRIBUTIONS & DONATIONS (387)						
Athletic Associations	0	21,397	18,259	18,000	0	0
Community Day	5,000	7,225	8,250	8,000	8,400	8,000

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<i>REVENUE</i>	Actual 2012	Actual 2013	Actual 2014	Adopted Budget 2015	Projected Actual 2015	Proposed Budget 2016
EG Channel	4,200	4,200	4,200	4,200	4,200	4,200
Vendors	0	0	2,725	0	2,800	2,800
Museum Bricks & Donations	0	0	6,150	3,000	6,000	3,000
TOTAL CONTRIBUTIONS & DONATIONS	<u>9,200</u>	<u>32,822</u>	<u>39,584</u>	<u>33,200</u>	<u>21,400</u>	<u>18,000</u>
SALE OF ASSETS (391)						
Sale of Town Vehicles	34,800	49,700	66,202	40,000	40,000	40,000
Sale of Small Items	800	2,826	703	1,000	2,100	2,000
TOTAL SALE OF ASSETS	<u>35,600</u>	<u>52,526</u>	<u>66,905</u>	<u>41,000</u>	<u>42,100</u>	<u>42,000</u>
TOTAL REVENUES	<u>13,793,529</u>	<u>14,159,420</u>	<u>14,409,205</u>	<u>14,173,900</u>	<u>14,658,800</u>	<u>14,725,300</u>
FUND TRANSFERS (392)						
Transfers from Recreation Fund	1,200	0	0	0	0	0
Transfers from Transportation District Fund	310,269	0	124,665	114,000	124,700	0
Transfers from Fire Apparatus Fund	0	296,911	0	0	0	0
TOTAL FUND TRANSFERS	<u>311,469</u>	<u>296,911</u>	<u>124,665</u>	<u>114,000</u>	<u>124,700</u>	<u>0</u>
REFUNDS OF PRIOR YEAR EXPENDITURES (395)						
Property & Liability Trust Dividends	14,565	13,598	20,071	20,000	16,800	17,000
Workers Compensation Dividends	62,322	90,761	105,552	100,000	129,300	110,000
Insurantee Claim Reimbursements	7,575	44,155	11,805	15,000	23,000	15,000
Workers Compensation Refund	28,423	19,536	9,900	0	0	0
Miscellaneous Refunds	20,580	3,544	192	1,000	1,000	1,000
Write-Off of Accounts Receivable	(57,060)	0	0	0	0	0
TOTAL REFUNDS OF PRIOR YEAR EXPENDITURES	<u>76,405</u>	<u>171,594</u>	<u>147,519</u>	<u>136,000</u>	<u>170,100</u>	<u>143,000</u>
TOTAL REVENUES AND FUND TRANSFERS	<u>14,181,403</u>	<u>14,627,925</u>	<u>14,681,389</u>	<u>14,423,900</u>	<u>14,953,600</u>	<u>14,868,300</u>

Town of McCandless 2016 Adopted Budget

GENERAL GOVERNMENT
400 TOWN COUNCIL

PROGRAM

The seven member Council of the Town of McCandless performs the legislative function as outlined in the 1975 Town of McCandless Home Rule Charter and appropriate state laws. Each member of Council represents a district containing approximately one-seventh of the population of the Town. The qualified voters of these wards select their representatives to four (4) year overlapping terms.

All powers of Town governance are vested in Town Council as it carries out its policy-making role. Town Council conducts at least one Regular Business Meeting per month and maintains a regular committee meeting schedule. The Council President appoints a chairperson to each of the following committees: Public Safety, Public Works, Services, Recreation, Finance/Personnel, and Zoning. A description of the function of these committees can be drawn from the program presentations which appear subsequently. In addition, each member of Council performs any research or consultation with the administrative staff needed for issues upon which action must be taken.

BUDGET OBJECTIVES AND ANALYSIS

The Services account for Meetings, Seminars and conferences assumes attendance by all members of Council at all scheduled conferences and events.

<i>General Government 400 Town Council</i>	Actual 2012	Actual 2013	Actual 2014	Adopted Budget 2015	Projected Actual 2015	Proposed Budget 2016
Personal Services (100)	18,085	18,085	18,085	18,100	18,100	18,100
Supplies (200)	313	2,494	89	600	3,700	600
Other Services and Charges (300-400)	25,893	29,710	25,871	31,400	28,800	34,900
Total Town Council	44,291	50,289	44,045	50,100	50,600	53,600

Town of McCandless 2016 Adopted Budget

<i>General Government</i> 400 Town Council	Actual 2012	Actual 2013	Actual 2014	Adopted Budget 2015	Projected Actual 2015	Proposed Budget 2016
Personal Services (100)						
110 Salaries	16,800	16,800	16,800	16,800	16,800	16,800
190 Payroll Taxes	1,285	1,285	1,285	1,300	1,300	1,300
Total Personal Services (100)	<u>18,085</u>	<u>18,085</u>	<u>18,085</u>	<u>18,100</u>	<u>18,100</u>	<u>18,100</u>
Supplies (200)						
210 Office Supplies	9	101	0	100	100	100
240 General Operating Supplies	304	2,393	89	500	3,600	500
Total Supplies (200)	<u>313</u>	<u>2,494</u>	<u>89</u>	<u>600</u>	<u>3,700</u>	<u>600</u>
Other Services and Charges (300-400)						
310 Services in Memorium	0	150	280	200	300	200
340 Advertising	500	500	500	500	500	500
350 Insurance	1,395	1,395	1,395	1,500	1,400	1,400
370 Equipment Maintenance and Repairs	407	0	0	0	0	0
420 Dues, Subscriptions and Publications	4,832	4,559	4,737	4,800	4,800	5,000
450 Contracted IT Services	0	0	63	500	0	500
460 Meetings, Seminars and Conferences	18,759	23,106	18,897	23,900	21,800	27,300
Total Other Services and Charges (300-400)	<u>25,893</u>	<u>29,710</u>	<u>25,871</u>	<u>31,400</u>	<u>28,800</u>	<u>34,900</u>
TOTAL TOWN COUNCIL	<u>44,291</u>	<u>50,289</u>	<u>44,045</u>	<u>50,100</u>	<u>50,600</u>	<u>53,600</u>

Town of McCandless 2016 Adopted Budget
GENERAL GOVERNMENT
401 TOWN ADMINISTRATION OFFICES

PROGRAM

The office of Town Manager provides professional management and administrative support to the Town Council. The Manager recommends researched policy alternatives to Council and implements the policies they formulate while ensuring their legislative intent. Under the Town's Home Rule Charter, the Town Manager serves as the Chief Executive Officer of the Town, responsible for planning, directing, and coordinating all Town programs and all department functions to insure they are in conformance with municipal policy directives, rules and regulations, and applicable municipal laws. The Manager oversees the municipal workplace either directly or through supervisory personnel. Aiding the Manager in day-to-day administration and policy implementation are the Assistant Town Manager and one administrative assistant. The Manager's office performs the function of Town Clerk, causing appropriate legal records to be made, preserved and certified. By October 15 of each year, a budget must be submitted to the Town Council outlining proposed upcoming annual expenditures and a five-year capital expenditure plan with cost estimates. Successful public relations play an integral role in the Manager's daily interaction with Town residents, other governmental agencies, and the business community. Decisions are made routinely by the Manager on land development, capital projects, office and construction equipment replacement and purchases, overall purchasing practices, salary and benefits, administration, contract negotiation and administration, personal and property insurances, building and vehicle maintenance. Creation of an appropriate and harmonious work environment is a functional imperative.

The official, chartered role of the Town attorney as legal advisor to the Town is presented in this budgetary program. The Town attorney acts as the chief legal officer of the Town, reviews or prepares on behalf of the Town legal documents to which the Town may be a party, commences and prosecutes all legal action brought by the Town, and provides all legal opinions and advice requested by Council and the Administration.

BUDGET OBJECTIVES AND ANALYSIS

In addition to general oversight, the Town Manager coordinates many key projects. In 2016, these will include:

- a. Guidance of master planning and development and related adjustments to the transportation system for approximately 135 acres of land within the McCandless Crossing Town Center.
- b. Various other construction and transportation projects such as Pine Creek/Blazier corridor upgrades, and enhanced pedestrian movement are a vital component in the Town's comprehensive planning.
- c. Further enhancement of recreational facilities, particularly the Town Museum as well as passive recreation.
- d. Planning, budgeting and accounting for other key capital projects.
- e. Collaboration on watershed management planning through the North Hills Council of Governments, particularly a managed response to the EPA's imposition of a Total Maximum Daily Level (TMDL) for fecal coliform bacteria in Pine Creek, and an established TMDL for Girty's Run.

Town of McCandless 2016 Adopted Budget

- f. Serving as Secretary of Municipal Benefits Services (MBS), formerly Municipal Employees Insurance Trust (MEIT).
- g. Interaction with and provision of administrative support to other local officials on the implementation of the Allegheny North Tax Collection District (ANTCD) under Act 32 of 2008. The Town Manager currently serves as Vice-Chair of the ANTCD.

Account 190 – Health Insurance reflects a 1.5% decrease in premiums for 2016. Account 310 – Professional Services includes \$3,000 for scanning fees to convert administrative records that are required to be kept in perpetuity to an electronic format.

<i>General Government</i>	Actual	Actual	Actual	Adopted	Projected	Proposed
<i>401 Town Administration</i>	2012	2013	2014	Budget	Actual	Budget
				2015	2015	2016
Personal Services (100)	394,293	430,127	393,798	422,300	398,500	414,100
Supplies (200)	4,769	6,423	7,088	6,800	4,900	7,700
Other Services and Charges (300-400)	238,783	31,310	33,072	32,900	26,900	33,000
Contributions, Grants and Subsidies (500)	3,244	4,003	7,375	3,000	0	3,000
Capital Purchases (700)	32,875	27,431	0	0	0	0
Total Town Administration	673,964	499,294	441,332	465,000	430,300	457,800

Personal Services (100)

110	Salaries and Wages	206,302	231,779	195,347	215,900	198,200	208,300
110	Town Attorney Retainer	83,118	85,177	87,297	89,300	89,800	91,800
110	Part-Time Wages	0	0	0	1,700	700	700
170	Vacation Accrual	(2,800)	(6,129)	721	0	0	0
180	Overtime	2,699	2,567	2,398	3,500	3,600	3,700
180	Sick Leave Bonus	450	650	400	800	400	800
180	Deferred Compensation	6,970	6,260	8,801	6,600	6,500	6,600
190	Payroll Taxes	14,934	16,776	13,901	16,800	15,200	16,200

Town of McCandless 2016 Adopted Budget

<i>General Government</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
<i>401</i>	<i>Town Administration</i>	2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
190	Workers Compensation Insurance	942	941	909	900	900	800
190	Health Insurance	47,340	57,223	52,570	51,400	51,300	50,700
190	Pension	28,708	29,468	28,686	29,900	29,100	31,400
190	Dental Insurance	1,159	1,679	1,756	1,600	1,800	2,000
190	Vision Insurance	183	230	187	200	200	200
190	Life Insurance	3,741	3,491	824	3,700	800	900
190	Disability Insurance	479	15	0	0	0	0
402	Unemployment Compensation Management	68	0	0	0	0	0
Total Personal Services (100)		<u>394,293</u>	<u>430,127</u>	<u>393,798</u>	<u>422,300</u>	<u>398,500</u>	<u>414,100</u>
Supplies (200)							
210	Office Supplies	2,417	1,059	2,394	2,200	3,000	2,700
210	Postage	564	724	710	700	700	700
230	Vehicle Fuel	1,293	1,150	1,158	1,200	800	900
240	Other Operating Supplies	0	413	837	500	200	500
260	Office Equipment	66	3,077	1,989	2,200	200	2,900
437	Vehicle Parts	429	0	0	0	0	0
Total Supplies (200)		<u>4,769</u>	<u>6,423</u>	<u>7,088</u>	<u>6,800</u>	<u>4,900</u>	<u>7,700</u>
Other Services and Charges (300-400)							
310	Professional Services	9,924	3,179	2,000	3,600	2,600	6,200
310	Legal Services	891	310	7,906	2,000	2,000	2,000
310	Pre-Employment Costs	0	90	0	0	0	0
320	Telephone	1,759	679	642	700	700	700
340	Advertising	437	1,747	697	500	600	600
370	Car Wash	59	129	106	100	100	100
370	Equipment Maintenance and Repairs	3,783	200	110	100	100	100
420	Dues, Subscriptions and Publications	11,447	11,514	11,907	12,400	12,100	12,500

Town of McCandless 2016 Adopted Budget

General Government		Actual	Actual	Actual	Adopted	Projected	Proposed
401	Town Administration	2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
450	Contracted IT Services	0	3,079	1,366	1,500	500	1,000
460	Meetings, Seminars and Conferences	9,500	10,383	8,338	12,000	8,200	9,800
402	Insurance	181,285	0	0	0	0	0
402	Pension Fees	14,239	0	0	0	0	0
402	Auditing Services	3,200	0	0	0	0	0
409	Telephone - Long Distance Charges	369	0	0	0	0	0
409	Equipment Leasing	1,890	0	0	0	0	0
Total Other Services and Charges (300-400)		<u>238,783</u>	<u>31,310</u>	<u>33,072</u>	<u>32,900</u>	<u>26,900</u>	<u>33,000</u>
Contributions, Grants and Subsidies (500)							
530	Community Day	144	0	0	0	0	0
530	Increase in RAD Funds	3,100	4,003	7,375	3,000	0	3,000
Total Contributions, Grants and Subsidies (500)		<u>3,244</u>	<u>4,003</u>	<u>7,375</u>	<u>3,000</u>	<u>0</u>	<u>3,000</u>
Capital Purchases (700)							
740	Capital Purchases	32,875	27,431	0	0	0	0
Total Capital Purchases (700)		<u>32,875</u>	<u>27,431</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TOWN ADMINISTRATION		<u>673,964</u>	<u>499,294</u>	<u>441,332</u>	<u>465,000</u>	<u>430,300</u>	<u>457,800</u>

Town of McCandless 2016 Adopted Budget
GENERAL GOVERNMENT
402 FINANCIAL ADMINISTRATION

PROGRAM

The administration of Town finances encompasses the various functions of accounts payable, accounts receivable, payroll, general receipts, disbursements, collection, accounting for and deposit of all taxes, fees, assessments or charges into the Town treasury, investments, personnel administration, and related computer operations. Operating and capital budget development and accompanying purchasing system controls are performed under this program. In addition, preparation of the annual Financial Report is performed in here in conjunction with the annual independent financial audit. Under current organizational structure, the Assistant Town Manager functions as the Finance Director with support from an Accounting and a Personnel Assistant. Financial personnel work closely with accounting advisors and auditors to enhance the Town's system of day-to-day accounting procedures and financial reporting.

Purchasing activity and review occur under this program, and personnel costs are charged accordingly. Town administrative policy mandates that department heads may authorize a purchase up to \$1,000 on a purchase requisition by investigating the best possible price on an item. These prices are obtained whenever possible. For purchases from \$1,000 to \$2,500, a purchase requisition is submitted for conversion to a purchase order signed by the Town Manager or Assistant Town Manager with documentation that at least three quotes were sought. Items in excess of \$2,500 require that at least three written quotes be sought before a purchase order can be approved. Purchases over one-quarter percent of the previous year's budget require a formal contract awarded by Council after proper advertising and bidding.

BUDGET OBJECTIVES AND ANALYSIS

Account 190 – Health Insurance reflects a 1.5% decrease in premiums for 2016 as well as the addition of one existing employee to the Town's health care plan. Account 460 – Meetings, Seminars and Conferences includes \$1,400 for the Assistant Town Manager to take the remaining three tests required to become a Certified Public Finance Officer through the Government Finance Officers Association (GFOA).

Town of McCandless 2016 Adopted Budget

General Government	Actual	Actual	Actual	Adopted	Projected	Proposed
402 Financial Administration	2012	2013	2014	Budget	Actual	Budget
				2015	2015	2016
Personal Services (100)	196,703	217,207	209,130	212,800	228,400	241,000
Supplies (200)	4,636	6,049	3,683	5,700	3,600	6,400
Other Services and Charges (300-400)	59,910	241,989	258,174	270,100	264,100	269,300
Capital Purchases (700)	19,495	0	0	0	0	0
Total Financial Administration	280,744	465,245	470,987	488,600	496,100	516,700

Personal Services (100)

110	Salaries and Wages	142,342	151,834	144,332	147,300	153,500	160,600
110	Part-Time Wages	0	0	0	1,700	0	1,400
170	Vacation Accrual	2,237	(103)	1,858	0	0	0
180	Overtime	1,930	1,548	1,088	1,400	1,000	1,500
180	Sick Leave Bonus	800	800	475	800	800	800
180	Non-Hospitalization incentive	3,000	3,000	3,000	3,000	800	0
180	Deferred Compensation	0	2,335	1,407	1,300	1,500	1,500
190	Payroll Taxes	10,974	11,873	11,258	11,500	11,700	12,200
190	Workers Compensation Insurance	586	751	743	700	700	700
190	Health Insurance	25,635	35,576	35,833	35,800	48,800	52,200
190	Pension	7,044	7,516	7,167	7,300	7,600	7,900
190	Dental Insurance	933	839	839	900	800	900
190	Vision Insurance	134	128	114	100	100	100
190	Life Insurance	787	1,083	1,017	1,000	1,100	1,200
190	Disability Insurance	301	27	0	0	0	0
Total Personal Services (100)		<u>196,703</u>	<u>217,207</u>	<u>209,130</u>	<u>212,800</u>	<u>228,400</u>	<u>241,000</u>

Town of McCandless 2016 Adopted Budget

General Government		Actual	Actual	Actual	Adopted	Projected	Proposed
402	Financial Administration	2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
Supplies (200)							
210	Office Supplies	2,530	1,838	1,467	1,200	1,800	1,800
210	Postage	853	1,142	1,019	1,100	1,200	1,100
240	Other Operating Supplies	0	0	482	800	500	500
260	Office Equipment	1,253	3,069	716	2,600	100	3,000
Total Supplies (200)		<u>4,636</u>	<u>6,049</u>	<u>3,683</u>	<u>5,700</u>	<u>3,600</u>	<u>6,400</u>
Other Services and Charges (300-400)							
310	Professional Services	11,375	15,739	17,209	18,100	18,100	19,100
310	Auditing Services	21,451	19,863	23,954	24,500	23,800	25,000
310	Legal Services	0	0	5,450	2,000	2,200	1,000
340	Advertising	402	1,092	767	1,000	2,000	2,000
350	Insurance	0	186,086	199,692	207,400	204,600	208,900
370	Equipment Maintenance and Repairs	22,946	11,851	7,112	7,300	7,100	7,200
420	Dues, Subscriptions and Publications	1,419	1,154	1,182	1,200	1,400	1,500
450	Contracted IT Services	0	4,876	1,563	3,500	1,500	2,000
460	Meetings, Seminars and Conferences	533	1,328	1,246	5,100	3,400	2,600
409	Telephone - Monthly Charges	273	0	0	0	0	0
409	Telephone - Long Distance Charges	92	0	0	0	0	0
409	Equipment Leasing	1,419	0	0	0	0	0
Total Other Services and Charges (300-400)		<u>59,910</u>	<u>241,989</u>	<u>258,174</u>	<u>270,100</u>	<u>264,100</u>	<u>269,300</u>
Capital Purchases (700)							
740	Capital Purchases	19,495	0	0	0	0	0
Total Capital Purchases (700)		<u>19,495</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL FINANCIAL ADMINISTRATION		<u>280,744</u>	<u>465,245</u>	<u>470,987</u>	<u>488,600</u>	<u>496,100</u>	<u>516,700</u>

Town of McCandless 2016 Adopted Budget
GENERAL GOVERNMENT
403 TAX COLLECTION

PROGRAM

Real Estate Tax

With the Assistant Town Manager acting as the appointed Tax Collector, the Town collects current real estate tax for the Town and the North Allegheny School District, as well as its own delinquent accounts. North Allegheny shifts its delinquent real estate accounts to its solicitor for collection 180 days after invoicing. North Allegheny reimburses the Town for half of current collection costs, with the reimbursement recorded as revenue. While real estate taxes are collected throughout the year, the prime payment period extends from July 1 through September when payments are paid at a discount. Payments are received at face value until November 1 and at penalty thereafter, with liens subsequently filed. Administering changes in ownership and billing addresses, assessed value, applicable exemptions, delinquencies, refunds and blotter and invoice preparation require yearly attention. The Tax Collector, Tax Administrator, a portion of the receptionist position and part-time help undertake this effort.

Business Privilege Tax

The Business Privilege Tax is levied on "any activity carried on or exercised for gain or profit in the Town of McCandless including, but not limited to, the sale of merchandise or other tangible personalty and/or realty, the performance of services and the rental of personalty and/or realty" (Ordinance No. 830). The rate of the tax is one mill (\$1 per \$1,000) on whole or gross volume of business transacted within the boundaries of the Town of McCandless by any individual, partnership, limited partnership, association, firm or corporation. An annual tax return is mailed by the Town and is to be returned with suitable documentation by May 15 of each year. Rules and Regulations, adopted by resolution of Town Council, outline tax collection procedures.

Realty Transfer Tax

The Realty Transfer Tax is levied when property transfers are recorded at the County Courthouse for which the Town pays a commission to Allegheny County to collect the local transfer tax. The Town's levy is 1%; North Allegheny's is 0.5%.

Earned Income Tax

The Earned Income Tax Office is responsible for communication with Keystone Collections Group, the collector chosen by the Allegheny North Tax Collection Committee under Act 32 of 2008. Keystone collects both current and delinquent taxes as authorized by Act 511 of the Commonwealth of Pennsylvania and the McCandless Town Code on behalf of the Town and the North Allegheny School District. The total tax is one percent (1%) on earned income with the Town and School District each levying a tax at the rate of one-half percent (1/2%).

Town of McCandless 2016 Adopted Budget

Per Capita Tax

The Town Tax Office collects the Per Capita Tax on behalf of the North Allegheny School District. All payments are forwarded in their entirety to the School District, and the Town is reimbursed for all costs incurred in performing this service, with the reimbursements reported as revenue. At the direction of the School District, the Per Capita Tax appears on the real estate tax bill, except for those who do not pay the real estate tax (i.e., renters).

BUDGET OBJECTIVES AND ANALYSIS

All employees involved in the tax collection process complete time sheets, with actual time worked charged to the various tax collection activities. Account 190 – Health Insurance reflects a 1.5% decrease in premiums for 2016. Account 460 – Meetings, Seminars and Conferences includes \$700 for the Assistant Town Manager to earn the six (6) required continuing education credits as required under Act 164 of 2014 to remain a Qualified Tax Collector under the PA Department of Community and Economic Development (DCED) guidelines.

<i>General Government</i> 403 Tax Collection	Actual 2012	Actual 2013	Actual 2014	Adopted Budget 2015	Projected Actual 2015	Proposed Budget 2016
Personal Services (100)	153,633	118,881	116,686	124,600	124,900	124,100
Supplies (200)	15,277	18,242	19,068	15,800	15,300	16,500
Other Services and Charges (300-400)	153,774	141,583	142,814	147,200	146,500	151,100
Contributions, Grants and Subsidies (500)	1,464	0	0	0	1,500	0
Capital Purchases (700)	4,740	0	0	0	0	0
Total Tax Collection	328,888	278,706	278,569	287,600	288,200	291,700

Personal Services (100)

110 Salaries and Wages	76,018	83,984	81,980	80,600	85,400	81,700
110 Part-Time Wages	1,725	5,508	5,868	13,300	9,100	12,200

Town of McCandless 2016 Adopted Budget

General Government		Actual	Actual	Actual	Adopted	Projected	Proposed
403	Tax Collection	2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
170	Vacation Accrual	918	283	(503)	0	0	0
180	Overtime	299	87	0	300	0	300
180	Deferred Compensation	0	32	578	800	600	600
190	Payroll Taxes	5,850	6,664	6,524	7,000	7,200	7,200
190	Unemployment Compensation	33,410	125	0	0	0	0
190	Workers Compensation Insurance	423	207	214	300	200	300
190	Health Insurance	27,620	17,015	17,138	17,100	17,100	16,900
190	Pension	3,747	4,169	4,067	4,200	4,400	3,900
190	Dental Insurance	845	585	585	700	600	700
190	Vision Insurance	93	71	62	100	100	100
190	Life Insurance	2,335	151	172	200	200	200
190	Disability Insurance	147	0	0	0	0	0
402	Unemployment Compensation Management	203	0	0	0	0	0
Total Personal Services (100)		<u>153,633</u>	<u>118,881</u>	<u>116,686</u>	<u>124,600</u>	<u>124,900</u>	<u>124,100</u>
Supplies (200)							
210	Office Supplies	1,662	2,874	1,276	1,800	1,000	1,400
210	Postage	12,074	13,899	11,998	12,100	12,100	12,100
240	Other Operating Supplies	1,523	0	2,092	1,600	2,200	2,500
260	Office Equipment	18	1,469	3,703	300	0	500
Total Supplies (200)		<u>15,277</u>	<u>18,242</u>	<u>19,068</u>	<u>15,800</u>	<u>15,300</u>	<u>16,500</u>
Other Services and Charges (300-400)							
310	Professional Services	114,407	115,587	115,425	117,700	120,300	121,700
310	Auditing Services	2,200	0	0	0	0	0
310	Legal Services	1,544	1,507	1,551	2,000	1,000	2,000
340	Advertising	173	117	65	200	0	0
350	Tax Collector Bond	12,459	12,469	12,459	12,900	12,500	12,700

Town of McCandless 2016 Adopted Budget

General Government		Actual	Actual	Actual	Adopted	Projected	Proposed
403	Tax Collection	2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
370	Equipment Maintenance and Repairs	16,766	9,105	10,313	8,400	9,400	9,000
410	Enforcement Actions	0	80	10	2,000	0	2,000
420	Dues, Subscriptions and Publications	876	740	830	800	800	800
450	Contracted IT Services	0	1,490	2,125	2,000	1,000	1,000
460	Meetings, Seminars and Conferences	1,307	488	37	1,200	1,500	1,900
409	Telephone - Monthly Charges	547	0	0	0	0	0
409	Telephone - Long Distance Charges	185	0	0	0	0	0
409	Equipment Leasing	3,310	0	0	0	0	0
Total Other Services and Charges (300-400)		<u>153,774</u>	<u>141,583</u>	<u>142,814</u>	<u>147,200</u>	<u>146,500</u>	<u>151,100</u>
Contributions, Grants and Subsidies							
530	ANTCC Dues	1,464	0	0	0	1,500	0
Total Contributions, Grants and Subsidies (500)		<u>1,464</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
Capital Purchases (700)							
740	Capital Purchases	4,740	0	0	0	0	0
Total Capital Purchases (700)		<u>4,740</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TAX COLLECTION		<u>328,888</u>	<u>278,706</u>	<u>278,569</u>	<u>287,600</u>	<u>288,200</u>	<u>291,700</u>

Town of McCandless 2016 Adopted Budget
GENERAL GOVERNMENT
406 CITIZEN INFORMATION

PROGRAM

The Town of McCandless provides various means to disseminate important information to its residents and for its citizens to gain quick and easy access to answers pertaining to a variety of questions.

www.townofmccandless.org is intended to be an automated system designed to offer residents free 24-hour 7 days a week information, including forms for downloading and printing. Our website is not intended to replace person-to-person contact, but rather to offer residents the convenience of direct access to a 24-hour-a-day source of information and forms. This system provides information on subjects ranging from “Animal Control” to “Zoning” and everything in between. It covers various aspects of Town government and the services it provides.

Citizen access to public records is administered under this program in accordance with Pennsylvania’s Right-to-Know Act. Bradford Woods, Franklin Park and Marshall together with the Town and the North Allegheny School District enhance Educational/Governmental (EG) channel broadcasts via cable television. PEG-TV offers local news and weather, general information, events, and updates on services.

The Town also mails or emails a newsletter, the Town Crier, which is published in Spring and late summer, as well as “McCMail”, a monthly e-newsletter. The Town Calendar is distributed in December. This program also produces and forwards a “Welcome to McCandless” packet to new residents. Interim mailings of information useful to residents are sent as needed.

BUDGET OBJECTIVES AND ANALYSIS

Account 110 - Salaries and Wages includes hours spent fulfilling the Town’s requirements under the Right To Know Law, and for oversight of website content and regular website updates, preparation of the Town Crier, Calendar, e-newsletter “McCMail” and preparation of “Welcome to McCandless” packets. Account 190 – Health Insurance reflects a 1.5% decrease in premiums for 2016. Account 450 - Web Site includes the annual fee for maintenance and hosting of the web site. Account 450 - EG Channel provides for an annual subscription to an upgraded Educational/Governmental (EG) Channel, which provides condensed versions of Town-related information.

Town of McCandless 2016 Adopted Budget

<i>Public Safety and Information</i> 406 Citizen Information	Actual 2012	Actual 2013	Actual 2014	Adopted Budget 2015	Projected Actual 2015	Proposed Budget 2016
Personal Services (100)	17,799	37,179	39,880	36,500	45,100	49,100
Supplies (200)	7,387	17,418	12,028	14,900	19,500	17,900
Other Services and Charges (300-400)	25,459	32,735	30,028	39,200	30,700	34,500
Total Citizen Information	50,647	87,332	81,936	90,600	95,300	101,500

Personal Services (100)

110	Salaries and Wages	11,793	27,052	29,302	26,200	33,700	28,800
170	Vacation Accrual	0	0	0	0	0	0
180	Deferred Compensation	0	1	120	200	100	100
190	Payroll Taxes	879	2,035	2,204	1,900	2,600	2,200
190	Unemployment Compensation	0	0	0	0	0	10,000
190	Workers Compensation Insurance	44	149	147	200	100	200
190	Health Insurance	4,495	6,194	6,239	6,200	6,800	6,100
190	Pension	333	1,343	1,450	1,300	1,700	1,500
190	Dental Insurance	129	253	253	300	0	0
190	Vision Insurance	28	46	40	100	0	100
190	Life Insurance	90	106	125	100	100	100
190	Disability Insurance	8	0	0	0	0	0

Total Personal Services (100)

17,799 37,179 39,880 36,500 45,100 49,100

Supplies (200)

210	Office Supplies	155	994	664	900	900	900
210	Postage	7,232	12,364	11,252	13,000	15,200	16,300
240	Other Operating Supplies	0	0	112	500	200	200

Town of McCandless 2016 Adopted Budget

<i>Public Safety and Information</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
406	<i>Citizen Information</i>	2012	2013	2014	Budget 2015	Actual 2015	Budget 2016
260	Office Equipment	0	4,060	0	500	3,200	500
Total Supplies (200)		<u>7,387</u>	<u>17,418</u>	<u>12,028</u>	<u>14,900</u>	<u>19,500</u>	<u>17,900</u>
Other Services and Charges (300-400)							
310	Professional Services	0	0	577	0	0	0
310	Legal Services	0	3,040	0	0	1,000	2,500
310	Pre-Employment Costs	2,008	0	0	5,000	1,500	1,000
340	Printing	14,932	21,197	21,323	25,000	20,400	22,500
370	Equipment Maintenance and Repairs	366	0	0	0	0	0
420	Dues, Subscriptions and Publications	0	375	375	500	500	500
450	Contracted IT Services	0	651	188	1,000	500	500
450	Web Site	3,675	2,482	3,329	2,500	2,200	2,300
450	EG Channel	4,200	4,200	4,200	4,200	4,200	4,200
460	Meetings, Seminars and Conferences	278	790	36	1,000	400	1,000
Total Other Services and Charges (300-400)		<u>25,459</u>	<u>32,735</u>	<u>30,028</u>	<u>39,200</u>	<u>30,700</u>	<u>34,500</u>
TOTAL CITIZEN INFORMATION		<u>50,647</u>	<u>87,332</u>	<u>81,936</u>	<u>90,600</u>	<u>95,300</u>	<u>101,500</u>

Town of McCandless 2016 Adopted Budget
GENERAL GOVERNMENT
409 BUILDINGS AND PLANTS

PROGRAM

The building and plants program provides funds for maintenance of the Town Hall and its buildings and grounds. The Town's Public Works building is a 47,323 sq. ft. facility for vehicle lodging and repair and the storage of various public works supplies and equipment. A 5,600 ton capacity dome adjacent to the garage houses road salt. Both buildings are within the confines of a supply yard where construction materials are stored. The development and maintenance of recreation facilities on Town property are presented separately under Account Code 454. Building and facility utilities are accounted for here. This program now includes the Town's Geographic Information System (GIS) and accompanying infrastructure. The Town uses outside services to maintain HVAC systems and certain other equipment.

BUDGET OBJECTIVES AND ANALYSIS

Account 260 – Building Minor Equipment includes \$15,000 for audio-visual equipment in the Town Hall lobby and assembly room to be used during Council meetings, and \$15,000 for containment units to house the various oil and other fluid drums housed at Public Works. Account 370 - Building and Grounds Maintenance and Repairs contains the replacement of tile floors in the police department (\$9,700), carpeting in the central administration areas (\$8,800), three (3) doors in the police department (\$7,000), rehabilitation of the kitchen (\$3,000), and replacement of the external door in the boiler room (\$2,000). Account 370 - Office Equipment Maintenance and Repairs includes \$4,000 for the annual maintenance agreement for the Uninterrupted Power Supply and \$7,000 for updates to the GIS software. Account 420 - Dues, Subscriptions and Publications represents the annual subscription to RealStats, which is used by all departments in the Town. Account 740 – Machinery includes \$12,000 for a Barracuda Backup 390 to replace the current system of backing up the server to tapes, and \$10,800 for Barracuda Message Archiver 150 to automatically back up and archive Town emails.

Town of McCandless 2016 Adopted Budget

<i>General Government</i>	Actual	Actual	Actual	Adopted	Projected	Proposed
409 Buildings and Plant	2012	2013	2014	Budget	Actual	Budget
				2015	2015	2016
Personal Services (100)	8,491	10,871	15,116	17,000	17,400	17,000
Supplies (200)	10,401	10,118	39,383	17,900	13,900	43,300
Other Services and Charges (300-400)	96,003	127,476	145,678	162,200	165,400	199,500
Capital Purchases (700)	0	19,780	0	0	0	22,800
Total Buildings and Plant	114,893	168,245	200,178	197,100	196,700	283,100

Personal Services (100)

110	Salaries and Wages	7,347	9,660	13,472	15,000	15,400	15,000
190	Payroll Taxes	556	753	1,020	1,100	1,100	1,100
190	Pension	441	458	624	900	900	900
190	Disability Insurance	42	0	0	0	0	0
430 190	Life Insurance	105	0	0	0	0	0
Total Personal Services (100)		<u>8,491</u>	<u>10,871</u>	<u>15,116</u>	<u>17,000</u>	<u>17,400</u>	<u>17,000</u>

Supplies (200)

210	Office Supplies	173	392	24	500	0	100
230	Generator Fuel	0	0	0	500	0	500
230	Other Operating Supplies	9,157	9,626	9,894	11,500	13,100	12,700
260	Building Minor Equipment	1,071	0	28,266	5,000	0	30,000
260	Office Equipment	0	100	1,200	400	800	500
Total Supplies (200)		<u>10,401</u>	<u>10,118</u>	<u>39,383</u>	<u>17,900</u>	<u>13,900</u>	<u>43,800</u>

Town of McCandless 2016 Adopted Budget

<i>General Government</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
<i>409 Buildings and Plant</i>		2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
Other Services and Charges (300-400)							
310	Building Cleaning Services	28,173	28,743	29,733	31,900	31,900	34,000
310	Building Safety and Security Services	1,121	3,711	1,818	3,300	2,500	2,500
310	Engineering	0	270	0	0	9,000	5,000
310	Legal Services	86	175	1,986	1,000	2,000	2,000
320	Telephone and Internet	0	9,024	9,159	9,400	9,800	10,100
360	Utilities	46,346	46,596	50,263	51,600	47,300	49,900
370	Building and Grounds Maint and Repairs	17,171	20,701	32,589	40,000	36,600	59,500
370	Office Equipment Maintenance and Repairs	1,365	1,382	841	5,200	5,000	14,200
380	Office Equipment Leasing	0	11,339	10,613	11,700	11,200	12,000
420	Dues, Subscriptions and Publications	0	2,130	2,596	1,800	1,800	2,000
430	Real Estate Taxes	1,741	287	287	300	300	300
450	Contracted IT Services	0	3,118	5,794	6,000	8,000	8,000
Total Other Services and Charges (300-400)		<u>96,003</u>	<u>127,476</u>	<u>145,678</u>	<u>162,200</u>	<u>165,400</u>	<u>199,500</u>
Capital Purchases (700)							
740	Machinery	0	19,780	0	0	0	22,800
Total Capital Purchases (700)		<u>0</u>	<u>19,780</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,800</u>
TOTAL BUILDINGS AND PLANT		<u>114,895</u>	<u>168,245</u>	<u>200,178</u>	<u>197,100</u>	<u>196,700</u>	<u>283,100</u>

Town of McCandless 2016 Adopted Budget
PUBLIC SAFETY
410 POLICE PROTECTION

PROGRAM

As one of the most vital and visible programs of service offered in a community, the Town of McCandless Police Department exists to provide protection to persons and property, to enforce state laws and Town ordinances, to conduct a crime prevention and criminal apprehension program and afford all other necessary police services.

The McCandless Police Department provides the following services to extend police protection to its residents:

- *patrol of the Town
- *investigation of reported crimes and incidents
- *traffic law enforcement
- *criminal apprehension and processing through the criminal justice system
- *criminal activity repression through concentrated patrol
 - juvenile services
 - drug abuse law enforcement
 - training of personnel
 - records and administration
 - animal control and protection

There are 29 sworn positions in the Police Department, consisting of the Chief of Police, two Lieutenants, four sergeants and 22 patrol officers. One lieutenant supervises officers in criminal investigations. The other lieutenant oversees the patrol division.

The Town is divided into three patrol districts. The Police Department utilizes fifteen (15) police vehicles in its variety of functions. Twelve (12) are marked and three (3) are unmarked vehicles. Patrol capability is enhanced by VASCAR and ENRAD equipment. Each eight-hour shift is supervised by a sergeant, lieutenant or, in their absence, the most senior patrol officer as an officer-in-charge. Police vehicles are maintained and repaired by the Town's Public Works Department whenever work can be completed using internal capabilities

Town of McCandless 2016 Adopted Budget
BUDGET OBJECTIVES AND ANALYSIS

Account 190 – Health Insurance reflects a 1.5% decrease in premiums for 2016. Account 190 – Pension includes the projected MMO for the police defined benefit pension plan, as required by the Auditor General. Account 700 - Capital Purchases includes the purchase of four (4) marked vehicles with conversion costs and one (1) unmarked vehicle.

Public Safety	Actual	Actual	Actual	Adopted	Projected	Proposed
410 Police Protection	2012	2013	2014	Budget	Actual	Budget
				2015	2015	2016
Personal Services (100)	3,923,468	4,260,246	4,127,739	4,314,300	4,311,700	4,525,100
Supplies (200)	160,486	155,779	170,897	193,800	123,800	166,000
Other Services and Charges (300-400)	122,543	110,660	103,911	123,400	119,100	163,300
Capital Purchases (700)	188,944	140,853	155,599	195,200	212,500	219,500
Total Police Protection	4,395,441	4,667,538	4,558,146	4,826,700	4,767,100	5,073,900

Personal Services (100)

110	Salaries and Wages	68,052	189,878	183,686	193,300	193,800	198,900
110	Police Officer Wages	2,151,943	2,309,773	2,194,836	2,418,100	2,418,100	2,520,100
110	Police Officer-In-Charge Wages	12,848	13,293	7,954	7,000	7,000	8,000
110	Police Officer Holiday Wages	22,053	26,814	16,617	12,500	12,500	13,500
170	Vacation Accrual	548	(1,495)	3,534	0	0	0
170	Police Officer Longevity Pay	46,746	58,649	51,964	59,300	59,400	64,000
180	Administrative Staff Overtime	0	0	88	200	200	200
180	Police Officer Regular Overtime	87,790	107,270	115,474	125,000	125,000	130,000
180	Police Officer Holiday Overtime	22,524	30,390	26,642	22,000	22,000	22,000
180	Police Officer Education Overtime	3,481	7,030	5,870	9,400	5,000	6,500
180	Police Officer Outside Detail Overtime	64,247	59,963	113,034	75,000	100,000	125,000
180	Police Officer Task Force Overtime	548	1,208	3,363	1,400	1,400	1,500

Town of McCandless 2016 Adopted Budget

<i>Public Safety</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
<i>410</i>	<i>Police Protection</i>	2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
180	Sick Leave Bonus	6,000	6,700	13,525	7,000	14,100	14,100
180	Non-Hospitalization Incentive	3,000	3,000	5,219	6,800	6,700	6,700
180	Deferred Compensation	2,646	3,196	2,958	3,300	3,300	3,300
190	Payroll Taxes	188,485	211,857	204,831	221,500	223,100	233,900
190	Worker's Compensation Insurance	165,886	126,538	126,186	123,000	75,200	125,900
190	Health Insurance	578,194	600,519	557,065	537,600	555,700	547,300
190	Pension	449,926	448,527	445,002	436,800	436,800	446,500
190	Dental Insurance	24,161	24,902	22,685	27,200	23,900	28,000
190	Vision Insurance	2,608	2,706	2,341	2,300	2,300	2,700
190	Life Insurance	8,215	8,932	9,177	9,200	9,800	9,900
190	Long Term Disability Insurance	13,499	20,596	15,686	16,400	16,400	17,100
402	Unemployment Compensation Management	68	0	0	0	0	0
Total Personal Services (100)		<u>3,923,468</u>	<u>4,260,246</u>	<u>4,127,739</u>	<u>4,314,300</u>	<u>4,311,700</u>	<u>4,525,100</u>
Supplies (200)							
210	Office Supplies	6,024	4,700	5,648	6,500	5,500	6,500
210	Postage	237	177	117	500	200	300
230	Vehicle Fuel	84,275	88,487	85,573	96,100	56,100	70,100
230	Uniform Allowance	31,075	29,384	34,685	31,400	31,400	34,000
240	Other Operating Supplies	1,543	1,973	2,876	2,600	2,500	2,600
260	Public Safety Equipment	4,160	20,926	17,444	38,200	24,300	37,700
260	Office Equipment	3,229	10,223	24,555	18,500	3,800	14,800
437	Vehicle Parts	29,943	(91)	0	0	0	0
Total Supplies (200)		<u>160,486</u>	<u>155,779</u>	<u>170,897</u>	<u>193,800</u>	<u>123,800</u>	<u>166,000</u>
Other Services and Charges (300-400)							
310	Professional Services	18,463	18,538	19,881	20,000	16,500	21,600

Town of McCandless 2016 Adopted Budget

<i>Public Safety</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
<i>410</i>	<i>Police Protection</i>	2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
310	Legal Services	21,204	21,511	8,653	15,000	16,600	17,000
310	Pre-Employment Costs	9,789	725	1,088	2,000	4,000	25,300
320	Telephone and Internet	11,792	10,015	10,166	9,900	10,000	12,500
330	Local Travel Expenses	1,046	1,661	1,735	1,800	1,200	1,500
340	Advertising	177	66	185	200	200	1,500
350	Insurance	27,983	28,933	30,219	31,100	30,900	31,500
370	Car Wash	4,380	5,981	6,094	6,500	6,400	7,000
370	Equipment Maintenance and Repairs	7,718	10,250	13,230	14,000	18,800	22,200
380	Office Equipment Leasing	2,467	2,382	2,435	2,600	2,600	2,600
420	Dues, Subscriptions and Publications	6,548	6,521	7,246	10,200	8,300	9,000
450	Contracted IT Services	4,535	125	500	500	0	500
460	Meetings, Seminars and Conferences	3,928	3,952	2,479	9,600	3,600	11,100
409	Telephone - Long Distance Charges	644	0	0	0	0	0
419	Electricity - School Zones	1,869	0	0	0	0	0
Total Other Services and Charges (300-400)		<u>122,543</u>	<u>110,660</u>	<u>103,911</u>	<u>123,400</u>	<u>119,100</u>	<u>163,300</u>
Capital Purchases (700)							
740	Capital Purchases	188,944	140,853	155,599	195,200	212,500	219,500
Total Capital Purchases (700)		<u>188,944</u>	<u>140,853</u>	<u>155,599</u>	<u>195,200</u>	<u>212,500</u>	<u>219,500</u>
TOTAL POLICE PROTECTION		<u>4,395,441</u>	<u>4,667,538</u>	<u>4,558,146</u>	<u>4,826,700</u>	<u>4,767,100</u>	<u>5,073,900</u>

Town of McCandless 2016 Adopted Budget
PUBLIC SAFETY
411 FIRE PREVENTION AND PROTECTION

PROGRAM

The Fire Marshal heads the Bureau of Fire Prevention and is responsible for inspections of all buildings except single family residential. Inspections are made regularly, with higher risk occupancies receiving greater attention. Properties considered to be of higher risk often receive two or more inspections per calendar year. Such structures are identified after initial inspections are completed. Records are kept of all inspections, fires and investigations and a monthly report delineating inspection results is submitted to the Town Manager and Town Council.

An ongoing goal of this program is to continue to bring existing buildings up to fire code standards. Buildings in this category are those lacking early fire detection devices, alarm and sprinkler systems. It is the Fire Marshal's duty to assist proprietors and/or persons in charge of buildings to prepare and review a fire safety plan and evacuation procedures so that spontaneous actions taken in emergency situations are correct.

The Fire Marshal conducts fire prevention programs in a variety of venues: schools, apartments/condominiums, department stores, institutions and neighborhood civic groups. The Town's three volunteer fire companies assist in these presentations.

The Fire Marshal may also assist in the investigation of structural fires when the cause of a fire or explosion is deemed to be of a suspicious nature, loss of life, serious bodily injury, destruction or change to property.

As a fire official, the Fire Marshal reviews other areas of fire, safety, and general building analysis and field work. Emphasis to this effort was added by the adoption of a broader property maintenance code in 2012, based upon the International Construction Code model. This office assists in the inspection of fire code related aspects of new commercial construction and the review of applicable codes governing such inspections. The responsibility for the layout and placement of fire hydrants and address numbers in new developments rests here. Under this program, fire equipment is monitored and reviewed with fire company volunteer personnel.

The Fire Marshal also assists the Building Official by conducting new commercial construction inspections and plan review. Further details regarding the responsibilities in this area are contained in Program 414 Planning and Zoning.

The Fire Marshal also coordinates the Town's Volunteer Firefighter Recruitment and Retention "Step Up" Program and develops training opportunities for the volunteer fire service.

Town of McCandless 2016 Adopted Budget
BUDGET OBJECTIVES AND ANALYSIS

Account 530 - VFC Programs includes allocations toward a family outing, an annual golf outing, and an annual banquet as part of the Town's support of the "Step-Up" Program to enhance volunteer fire company membership, as well as firefighter physicals. Account 530 - VFC Contributions includes \$146,500 for each fire company, an increase of 3% over the 2015 contribution of \$142,200. State law mandates that the Town receive and forward the Commonwealth's Firemen's Relief Fund allocation (530) to the McCandless Township Volunteer Fireman's Relief Association on behalf of the Town's three fire companies in this budget category. Account 740 – Vehicles contains a replacement for the Fire Marshal's vehicle. Allocations are not needed to maintain the Fire Apparatus Sinking Fund. It is expected to continue to "revolve" on a twenty five year replacement cycle. However, additional monies continue to enter the fund through the deposit of false alarm fines.

Public Safety	Actual	Actual	Actual	Adopted	Projected	Proposed
411 Fire Protection and Prevention	2012	2013	2014	Budget	Actual	Budget
				2015	2015	2016
Personal Services (100)	103,933	61,720	63,899	74,000	76,900	76,900
Supplies (200)	28,372	27,263	29,734	30,400	25,200	23,200
Other Services and Charges (300-400)	251,490	218,524	221,991	230,800	229,100	235,700
Contributions, Grants and Subsidies (500)	599,751	649,148	638,553	656,500	654,600	669,300
Capital Purchases (700)	0	0	0	0	0	35,000
Total Fire Protection and Prevention	983,546	956,655	954,176	991,700	985,800	1,040,100

Personal Services (100)

110	Salaries and Wages	68,083	42,871	41,453	47,700	50,100	50,600
170	Vacation Accrual	640	(3,608)	313	0	0	0
180	Overtime	82	0	0	0	0	0
180	Deferred Compensation	490	669	451	600	700	600
190	Payroll Taxes	5,062	3,176	3,043	3,600	3,700	3,600
190	Workers Compensation Insurance	0	175	156	100	100	100

Town of McCandless 2016 Adopted Budget

<i>Public Safety</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
411	Fire Protection and Prevention	2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
190	Health Insurance	24,202	15,469	15,581	18,700	18,700	18,400
190	Pension	3,393	2,127	2,041	2,300	2,600	2,500
190	Dental Insurance	944	585	585	700	600	700
190	Vision Insurance	108	71	62	100	100	100
190	Life Insurance	431	185	214	200	300	300
190	Disability Insurance	155	0	0	0	0	0
413	Sick Leave Bonus	275	0	0	0	0	0
402	Unemployment Compensation Management	68	0	0	0	0	0
Total Personal Services (100)		<u>103,933</u>	<u>61,720</u>	<u>63,899</u>	<u>74,000</u>	<u>76,900</u>	<u>76,900</u>
Supplies (200)							
210	Office Supplies	665	523	768	600	600	600
210	Postage	287	246	154	300	200	200
230	Vehicle Fuel	3,166	1,858	1,916	2,000	1,500	1,700
230	VFC Vehicle Fuel	14,551	12,552	12,987	14,600	10,400	11,700
230	Uniform Allowance	1,281	3,342	746	2,500	2,500	2,200
240	Other Operating Supplies	4,455	6,546	8,445	5,500	5,500	6,500
260	Office Equipment	3,445	2,196	4,719	4,900	4,500	300
437	Vehicle Parts	522	0	0	0	0	0
Total Supplies (200)		<u>28,372</u>	<u>27,263</u>	<u>29,734</u>	<u>30,400</u>	<u>25,200</u>	<u>23,200</u>
Other Services and Charges (300-400)							
310	VFC Audits	10,500	0	5,000	2,500	2,500	2,500
310	Engineering	0	0	0	2,000	0	1,000
310	Legal Services	4,447	405	0	1,000	0	1,000
320	Telephone and Internet	956	641	679	3,100	800	800
340	Advertising	0	0	0	0	0	0
350	Insurance	48,126	46,095	46,581	47,600	48,900	50,400

Town of McCandless 2016 Adopted Budget

<i>Public Safety</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
411	Fire Protection and Prevention	2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
350	VFC Workers Compensation Insurance	61,732	42,465	41,452	42,600	42,700	44,000
360	Public Fire Hydrant Services	121,915	123,961	123,966	127,000	128,800	130,000
370	Car Wash	0	0	120	100	0	100
370	Equipment Maintenance	321	544	301	500	300	500
420	Dues, Subscriptions & Publications	518	936	610	1,000	800	800
450	Contracted IT Services	0	997	125	500	500	500
460	Meetings, Seminars and Conferences	1,413	2,480	3,157	2,900	3,800	4,100
409	Telephone - Long Distance Charges	143	0	0	0	0	0
409	Office Equipment Leasing	1,419	0	0	0	0	0
Total Other Services and Charges (300-400)		<u>251,490</u>	<u>218,524</u>	<u>221,991</u>	<u>230,800</u>	<u>229,100</u>	<u>235,700</u>
Contributions, Grants and Subsidies (500)							
530	VFC Programs	26,648	38,123	27,092	29,900	25,600	29,800
530	VFC Contributions	390,300	402,000	414,147	426,600	426,600	439,500
530	Foreign Fire Insurance	182,803	209,025	197,314	200,000	202,400	200,000
Total Contributions, Grants and Subsidies (500)		<u>599,751</u>	<u>649,148</u>	<u>638,553</u>	<u>656,500</u>	<u>654,600</u>	<u>669,300</u>
Capital Purchases (700)							
740	Vehicles	0	0	0	0	0	35,000
740	Equipment	0	0	0	0	0	0
Total Capital Purchases (700)		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,000</u>
TOTAL FIRE PROTECTION AND PREVENTION		<u>983,546</u>	<u>956,655</u>	<u>954,176</u>	<u>991,700</u>	<u>985,800</u>	<u>1,040,100</u>

Town of McCandless 2016 Adopted Budget
PUBLIC SAFETY
412 AMBULANCE

PROGRAM

The Town provides vehicle fuel and performs maintenance on ambulance vehicles owned by the McCandless-Franklin Park Ambulance Authority, subject to full reimbursement. Reimbursement is recorded as revenue. The Town also pays for landscape maintenance for the Ambulance Authority, and for Workers Compensation Insurance for volunteer EMTs and paramedics.

<i>Public Safety</i> 412 Ambulance	Actual 2012	Actual 2013	Actual 2014	Adopted Budget 2015	Projected Actual 2015	Proposed Budget 2016
Personal Services (100)	0	3,062	2,578	2,600	2,500	2,500
Supplies (200)	0	75,906	70,923	77,500	57,400	61,000
Other Services and Charges (300-400)	0	0	2,320	2,000	1,500	2,000
Total Ambulance	0	78,968	75,820	82,100	61,400	65,500

Personal Services (100)

190 Volunteer EMT Workers Comp Insurance	0	3,062	2,578	2,600	2,500	2,500
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Total Personal Services (100)

0	<u>3,062</u>	<u>2,578</u>	<u>2,600</u>	<u>2,500</u>	<u>2,500</u>
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Supplies (200)

230 Vehicle Fuel	0	59,704	56,495	61,500	41,000	45,000
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240 Other Operating Supplies	0	0	630	0	400	0
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250 Vehicle Parts	0	16,202	13,798	16,000	16,000	16,000
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Total Supplies (200)

0	<u>75,906</u>	<u>70,923</u>	<u>77,500</u>	<u>57,400</u>	<u>61,000</u>
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Other Services and Charges (300-400)

370 Grass Cutting	0	0	2,320	2,000	1,500	2,000
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Total Other Services and Charges (300)

0	<u>0</u>	<u>2,320</u>	<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
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TOTAL AMBULANCE

<u>0</u>	<u>78,968</u>	<u>75,820</u>	<u>82,100</u>	<u>61,400</u>	<u>65,500</u>
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Town of McCandless 2016 Adopted Budget
PUBLIC SAFETY
413 CODE ENFORCEMENT

PROGRAM

This program provides:

- Administration and enforcement of the building code and property maintenance code.
- Enforcement of health, safety, and sanitation ordinances, including but not limited to garbage, rubbish, or junked vehicle ordinances.
- Construction inspection (approximately 1500 inspections per year are performed under this program).

The Town broadened its Property Maintenance Code in 2012; this Code requires property owners to maintain exterior and structural integrity of any building on their property and keep property in a safe, clean state.

Staffing includes one full-time Building Inspector, the Building Official, who also serves as Land Use Administrator, a part-time Code Enforcement Officer, a full-time administrative assistant and a portion of the Fire Marshal's time.

BUDGET OBJECTIVES AND ANALYSIS

Account 110 - Part-Time Wages contains \$25,000 to assist in performing code enforcement inspections under the Town's property maintenance code. Account 190 – Health Insurance reflects a 1.5% decrease in premiums for 2016. The costs of this department are partially supported by revenue generated through building permit fees (\$108,300), shown in revenue.

Public Safety	Actual	Actual	Actual	Adopted	Projected	Proposed
413 Code Enforcement	2012	2013	2014	Budget	Actual	Budget
				2015	2015	2016
Personal Services (100)	0	158,579	148,479	171,600	147,700	177,200
Supplies (200)	0	6,937	4,215	4,300	3,500	4,000
Other Services and Charges (300-400)	0	5,966	7,339	11,100	11,200	12,400
Capital Purchases (700)	0	0	30,305	0	0	0
Total Code Enforcement	0	171,482	190,337	187,000	162,400	193,600

Town of McCandless 2016 Adopted Budget

<i>Public Safety</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
413	Code Enforcement	2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
Personal Services (100)							
110	Salaries and Wages	0	102,084	97,699	97,500	99,700	102,700
110	Part-Time Wages	0	0	0	25,000	0	25,000
170	Vacation Accrual	0	5,908	400	0	0	0
180	Sick Leave Bonus	0	400	400	400	400	400
180	Deferred Compensation	0	1,084	1,225	1,200	1,300	1,300
190	Payroll Taxes	0	7,587	7,251	9,100	7,600	9,300
190	Workers Compensation Insurance	0	420	352	400	400	400
190	Health Insurance	0	34,030	34,276	31,200	31,200	30,700
190	Pension	0	5,068	4,849	4,800	4,900	5,000
190	Dental Insurance	0	1,171	1,171	1,400	1,300	1,400
190	Vision Insurance	0	141	142	200	200	200
190	Life Insurance	0	686	715	400	700	800
Total Personal Services (100)		<u>0</u>	<u>158,579</u>	<u>148,479</u>	<u>171,600</u>	<u>147,700</u>	<u>177,200</u>
Supplies (200)							
210	Office Supplies	0	815	726	900	700	700
210	Postage	0	371	341	400	400	400
230	Vehicle Fuel	0	2,518	2,182	2,600	2,000	2,500
240	Other Operating Supplies	0	29	148	100	300	100
260	Office Equipment	0	3,204	818	300	100	300
Total Supplies (200)		<u>0</u>	<u>6,937</u>	<u>4,215</u>	<u>4,300</u>	<u>3,500</u>	<u>4,000</u>
Other Services and Charges (300-400)							
310	Engineering	0	40	0	1,500	1,000	1,500
310	Legal Services	0	0	1,988	2,000	3,000	3,000
320	Telephone	0	368	372	400	500	500
340	Advertising	0	250	0	300	300	300

Town of McCandless 2016 Adopted Budget

<i>Public Safety</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
413	Code Enforcement	2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
370	Car Wash	0	0	120	100	100	100
370	Equipment Maintenance	0	1,300	1,300	1,300	1,300	1,300
420	Dues, Subscriptions and Publications	0	516	250	600	300	300
450	Contracted IT Services	0	1,329	375	700	700	700
460	Meetings, Seminars and Conferences	0	2,163	2,935	4,200	4,000	4,700
Total Other Services and Charges (300-400)		<u>0</u>	<u>5,966</u>	<u>7,339</u>	<u>11,100</u>	<u>11,200</u>	<u>12,400</u>
Capital Purchases (700)							
740	Vehicles	0	0	30,305	0	0	0
Total Capital Purchases (700)		<u>0</u>	<u>0</u>	<u>30,305</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL CODE ENFORCEMENT		<u>0</u>	<u>171,482</u>	<u>190,337</u>	<u>187,000</u>	<u>162,400</u>	<u>193,600</u>

Town of McCandless 2016 Adopted Budget
PUBLIC SAFETY
414 PLANNING AND ZONING

PROGRAM

This program provides:

- Administration and enforcement of the Zoning Code, Grading Ordinance, Subdivision and Land Development Ordinances, Building Code and other related regulations.
- Site plan and land development planning and review.
- Site development inspection of commercial, institutional, multi-family and one and two family dwelling construction and modification.
- Staff assistance to the Town Manager, Town Council, Planning Commission, Zoning Hearing Board, other agencies, authorities and associations.
- Drafting and recommendation of proposed amendments to existing ordinances.
- Provide regular reports and preparation of an annual report as required by the Municipalities Planning Code.
- Coordination of development plans with the Town Master Plan.
- Submit comprehensive annual budget for Planning and Zoning.
- Recommendations for capital improvement projects related to transportation, flood control, wetlands, recreation facilities, and other improvements which will benefit the Town.
- Oversight of stormwater management ordinance regulations at implementation coordination of Town engineers with regard to land use and development.

Staffing requirements include one full-time Planning Land Use Administrator/Zoning Officer, who also serves as Building Official, a secretary and several consultants who provide technical expertise in legal interpretations, building and road construction within land developments, stormwater management, traffic analysis and comprehensive planning.

BUDGET OBJECTIVES AND ANALYSIS

Account 190 – Health Insurance reflects a 1.5% decrease in premiums for 2016. Account 310 – Professional Services includes \$6,000 for scanning fees to convert plans and files that are required to be kept in perpetuity to an electronic format. Account 310 – Consulting Services represents potential work on the Town's Comprehensive Plan. Account 310 – ZHB Expenses includes \$12,000 for potential legal services. The costs of this department are partially supported by revenue generated through site plan application fees shown in the revenue account.

Town of McCandless 2016 Adopted Budget

<i>Public Safety</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
414	Planning and Zoning	2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
Personal Services (100)		244,717	148,176	146,934	153,200	155,200	158,000
Supplies (200)		4,554	9,995	2,953	2,900	3,100	2,700
Other Services and Charges (300-400)		36,931	43,310	84,863	81,000	90,200	112,500
Total Planning and Zoning		286,201	201,481	234,750	237,100	248,500	273,200

Personal Services (100)

110	Salaries and Wages	177,429	116,263	113,469	119,800	121,200	124,000
170	Vacation Accrual	(1,265)	(2,567)	714	0	0	0
180	Overtime	3,025	2,663	1,655	1,700	1,700	1,700
180	Sick Leave Bonus	275	225	250	400	400	400
180	Deferred Compensation	2,318	2,513	2,450	2,500	2,500	2,500
190	Payroll Taxes	13,651	9,206	8,887	9,100	9,400	9,600
190	Workers Compensation Insurance	898	489	423	400	400	300
190	Health Insurance	36,370	12,388	12,477	12,400	12,400	12,200
190	Pension	8,849	5,818	5,647	5,900	6,100	6,200
190	Dental Insurance	1,489	507	507	600	600	600
190	Vision Insurance	201	92	81	100	100	100
190	Life Insurance	1,005	579	373	300	400	400
190	Disability Insurance	404	0	0	0	0	0
402	Unemployment Compensation Management	68	0	0	0	0	0

Total Personal Services (100)

244,717 148,176 146,934 153,200 155,200 158,000

Supplies (200)

210	Office Supplies	1,661	1,830	1,072	1,400	1,200	1,200
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Town of McCandless 2016 Adopted Budget

<i>Public Safety</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
<i>414</i>	<i>Planning and Zoning</i>	2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
210	Postage	396	555	557	600	600	600
230	Vehicle Fuel	1,677	296	218	300	300	300
240	Other Operating Supplies	0	313	144	300	300	300
260	Office Equipment	264	7,001	963	300	700	300
437	Vehicle Parts	556	0	0	0	0	0
Total Supplies (200)		<u>4,554</u>	<u>9,995</u>	<u>2,953</u>	<u>2,900</u>	<u>3,100</u>	<u>2,700</u>
Other Services and Charges (300-400)							
310	Professional Services	1,096	6,545	6,707	5,000	4,000	6,000
310	Consulting Services	0	0	0	25,000	0	25,000
310	Engineering	2,299	10,416	3,869	7,000	9,000	7,000
310	Legal Services	16,265	14,646	57,411	20,000	60,000	50,000
310	ZHB Expenses	4,585	3,047	7,426	14,900	8,600	14,900
320	Telephone	0	0	0	400	400	500
340	Advertising	1,355	362	772	500	600	700
370	Car Wash	0	15	0	0	0	0
370	Equipment Maintenance and Repairs	4,446	1,825	2,545	1,100	1,100	1,100
410	Enforcement Actions	0	158	343	300	300	300
420	Dues, Subscriptions and Publications	1,882	843	839	900	800	800
450	Contracted IT Services	470	1,064	1,156	1,000	500	1,000
460	Meetings, Seminars and Conferences	1,002	2,817	2,343	3,400	3,700	3,700
460	Planning Commission Expenses	1,303	1,572	1,452	1,500	1,200	1,500
409	Telephone - Monthly Charges	666	0	0	0	0	0
409	Telephone - Long Distance Charges	143	0	0	0	0	0
409	Equipment Leasing	1,419	0	0	0	0	0
Total Other Services and Charges (300-400)		<u>36,931</u>	<u>43,310</u>	<u>84,863</u>	<u>81,000</u>	<u>90,200</u>	<u>112,500</u>
TOTAL PLANNING AND ZONING		<u>286,201</u>	<u>201,481</u>	<u>234,750</u>	<u>237,100</u>	<u>248,500</u>	<u>273,200</u>

Town of McCandless 2016 Adopted Budget
PUBLIC SAFETY
419 SCHOOL CROSSING GUARDS

PROGRAM

The school guard program is a child pedestrian safety program that has been instituted to aid in the protection of walking school children and to assist children that must cross highways to reach their bus stops during peak traffic hours. This program is under the direct supervision of the Chief of Police or his designee. School guards wear a uniform and badge which indicate that they are providing a public safety service as a “peace officer”. They regulate vehicular traffic through potentially hazardous intersections and crossings and possess the authority of a peace officer as defined in the Pennsylvania Vehicle Code. There are currently six (6) crossing guards serving the Town and School District.

BUDGET OBJECTIVES AND ANALYSIS

The costs for the crossing guards and their equipment are shared evenly by the Town and the North Allegheny School District.

<i>Public Safety</i>	Actual	Actual	Actual	Adopted	Projected	Proposed
419 School Crossing Guards	2012	2013	2014	Budget	Actual	Budget
				2015	2015	2016
Personal Services (100)	51,356	54,254	56,340	58,600	66,900	68,800
Supplies (200)	913	633	682	2,700	2,300	1,000
Other Services and Charges (300-400)	310	2,437	2,335	2,300	2,400	2,600
Total School Crossing Guards	52,579	57,324	59,357	63,600	71,600	72,400

Personal Services (100)

110 Wages	44,062	47,239	49,655	51,500	59,000	60,600
190 Payroll Taxes	3,371	3,511	3,799	3,900	4,600	4,700
190 Workers Compensation Insurance	3,923	3,504	2,886	3,200	3,300	3,500
Total Personal Services (100)	<u>51,356</u>	<u>54,254</u>	<u>56,340</u>	<u>58,600</u>	<u>66,900</u>	<u>68,800</u>

Town of McCandless 2016 Adopted Budget

<i>Public Safety</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
419	School Crossing Guards	2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
Supplies (200)							
230	Uniform Allowance	913	633	682	2,500	2,300	800
240	Operating Supplies	0	0	0	200	0	200
Total Supplies (200)		<u>913</u>	<u>633</u>	<u>682</u>	<u>2,700</u>	<u>2,300</u>	<u>1,000</u>
Other Services and Charges (300-400)							
350	Insurance	310	310	310	300	300	300
360	Electricity	0	1,841	1,924	1,900	2,000	2,100
370	School Zone Signal Repairs	0	286	0	0	0	0
460	Meetings, Seminars and Conferences	0	0	101	100	100	200
Total Other Services and Charges (300-400)		<u>310</u>	<u>2,437</u>	<u>2,335</u>	<u>2,300</u>	<u>2,400</u>	<u>2,600</u>
TOTAL SCHOOL CROSSING GUARDS		<u>52,579</u>	<u>57,324</u>	<u>59,357</u>	<u>63,600</u>	<u>71,600</u>	<u>72,400</u>

Town of McCandless 2016 Adopted Budget
PUBLIC WORKS
426 RECYCLING

PROGRAM

In 2009, Town Council directed that the Town submit for PADEP funding jointly with Franklin Park Borough and Ohio Township. With individual municipal funding capped at \$500,000, PADEP allowed the Town to share in Ohio Township's excess as needed. Notice of PADEP 90% funding of automated recycling and yard waste projects arrived in February, 2010. The Town and Ohio Township forged ahead with the formulation of a detailed plan of implementation. Franklin Park elected to continue with conventional pickup. The McCandless-Ohio Township program "Recycle It" launched on October 1, 2011. It includes fully automated contracted trash, recycling and yard waste curbside collection for all one and two family housing units and "pay as you use" bulk collection waste. Virtually all townhouse complexes also elected to join the program.

State law (Act 101) precludes municipalities from the land filling of municipal waste when it consists primarily of leaves. Curbside leaf collection by the Public Works Department continues to meet this mandate. Specific equipment and procedures have been implemented so that the Town continues a complete leaf pickup and composting operation undertaken jointly by the Town, Allegheny County, and other North Hills communities since the fall of 1991.

Three leaf vacuum trucks, supported by two tow-behind units and Town trucks, and a street sweeper continue to pick up leaves at curbside or in bags on streets where vacuums are unsafe to use. Residents on streets using leaf bags may have pick up of the first 25 bags at no charge. Additional bags are sold at cost. The contracted services account represents the Town's share in the compost operation overseen by the North Hills COG.

In 2016, leaves are scheduled to be picked up on each Town street from Monday, October 17, through Wednesday, November 23, excepting November 8 (Election Day). This program can be affected by the effects of weather and leaf accumulations on equipment. Depending upon weather conditions, touch-up cleaning may be performed until December 2. Residents may use the yard waste container or paper leaf bags for collection by the Town's trash and recycling contracted service. This way leaves are contained and picked up on the same day as trash and recycling collection. After December 2, 2016, yard waste or trash carts can be used by residents desiring leaf collection. On-lot composting is also strongly encouraged.

BUDGET OBJECTIVES AND ANALYSIS

The Town is collecting the cost of refuse containers, which will be paid back by user fees of about \$0.60 per month over five years. These user fees will expire in September of 2016. Estimated personnel costs to operate these programs administratively and in the field are allocated under Personal Services. Account 240 – Other Operating Supplies includes \$3,500 for leaf bags and

Town of McCandless 2016 Adopted Budget

\$5,000 for recycling carts. Account 310 - Professional Services contains the charge for leaf composting through the North Hills Council of Governments.

<i>Public Works</i>	Actual	Actual	Actual	Adopted	Projected	Proposed
426 Recycling	2012	2013	2014	Budget 2015	Actual 2015	Budget 2016
Personal Services (100)	76,757	83,499	80,530	84,000	66,300	68,000
Supplies (200)	153,226	18,325	19,321	23,000	18,500	24,800
Other Services and Charges (300-400)	3,519	39,565	23,962	24,800	25,700	26,100
Total Recycling	233,502	141,389	123,813	131,800	110,500	118,900

Personal Services (100)

110	Salaries and Wages	10,630	8,908	8,108	9,300	5,900	10,300
110	Laborer Wages	56,949	65,375	62,704	60,000	50,000	45,000
110	Laborer Overtime	203	0	441	5,000	2,500	5,000
180	Deferred Compensation	0	0	18	0	0	0
190	Payroll Taxes	5,254	5,670	5,375	5,600	4,600	4,500
190	Pension	3,459	3,546	3,884	4,100	3,300	3,200
190	Dental Insurance	63	0	0	0	0	0
190	Vision Insurance	7	0	0	0	0	0
190	Life Insurance	159	0	0	0	0	0
190	Disability Insurance	33	0	0	0	0	0

Total Personal Services (100)

76,757 83,499 80,530 84,000 66,300 68,000

Supplies (200)

210	Office Supplies	877	57	0	100	0	100
210	Postage	4,062	2,872	5,709	3,700	2,800	3,000
230	Vehicle Fuel	12,205	12,752	10,260	13,000	12,000	13,000

Town of McCandless 2016 Adopted Budget

<i>Public Works</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
<i>426 Recycling</i>		2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
240	Other Operating Supplies	120,825	2,644	3,351	6,000	3,500	8,500
260	Tools	2,400	0	0	200	200	200
437	Vehicle Parts	12,857	0	0	0	0	0
Total Supplies (200)		<u>153,226</u>	<u>18,325</u>	<u>19,321</u>	<u>23,000</u>	<u>18,500</u>	<u>24,800</u>
Other Services and Charges (300-400)							
310	Professional Services	0	35,548	19,738	20,100	20,100	21,500
350	Printing	1,891	1,597	2,903	2,600	1,500	3,000
370	Office Equipment Maintenance and Repairs	63	0	0	0	0	0
380	Equipment Leasing	0	1,400	0	0	3,600	0
420	Dues, Subscriptions and Publications	406	450	450	500	500	500
460	Meetings, Seminars and Conferences	1,159	570	872	1,600	0	1,100
Total Other Services and Charges (300-400)		<u>3,519</u>	<u>39,565</u>	<u>23,962</u>	<u>24,800</u>	<u>25,700</u>	<u>26,100</u>
TOTAL RECYCLING		<u>233,502</u>	<u>141,389</u>	<u>123,813</u>	<u>131,800</u>	<u>110,500</u>	<u>118,900</u>

Town of McCandless 2016 Adopted Budget
PUBLIC WORKS
430 PUBLIC WORKS ADMINISTRATION

PROGRAM

This program provides the oversight of the highly visible, tangible yet diverse public works efforts. This includes the safe and efficient movement of vehicles and pedestrians through the maintenance and repair of all streets, curbs, storm sewers and other facilities located within street right-of-ways: other key functions, including street cleaning, recycling, leaf and yard waste collection, snow and ice control and installation of traffic control markings and devices are addressed in separate programs. New facility construction and reconstruction of old facilities is presented in the Capital Improvements Fund (Fund 18).

Proper repair and maintenance of streets contributes significantly to all of the above goals. The life and value of the street and drainage infrastructure are conserved through regular, effective maintenance. Key elements of this program involve: curb and shoulder maintenance, the patching of various roadways, storm sewer cleaning and repair, right-of-way mowing and brushing, guiderail replacement, storm sewer system installation and landscaping.

The regular street maintenance program runs from spring through fall, usually April through October, as planned by Town staff. However, work is accomplished through winter, as weather permits.

Ordinarily, the Public Works crew (17 of 22 employees) is engaged in these various construction, maintenance and cleaning projects through the summer, supervised by two foremen. Summer workers may enhance the accomplishment of the tasks listed herein. The Assistant Foreman/Inspector inspects paving and drainage work performed by outside contractors and utilities.

This program is the home of the Public Works Superintendent, Public Works Administrative Assistant, two Foremen, and the Assistant Foreman/Inspector. Benefit costs of the Public Works Crew, except for the signal & sign crew (Program 433) and vehicle & equipment maintenance staff (Program 437) are consolidated under this program.

BUDGET OBJECTIVES AND ANALYSIS

The Town Public Works Department (DPW) operates with a 22 member full-time crew, supervised by a superintendent, two foremen, and an assistant foreman/inspector, all assisted by one administrative assistant position. Many functions previously generated in this program have been transferred to other programs under PA DCED's recommended chart of accounts.

Account 260 – Office Equipment includes the replacement of four (4) desktop computers and three (3) laptop computers that are all over 5 years old. Account 740 – Vehicles contains \$75,000 for the replacement of a skid steer loader, and Account 740 – Machinery contains \$10,300 for a hydraulic truck conveyor (HTC) unit.

Town of McCandless 2016 Adopted Budget

<i>Public Works</i>	Actual	Actual	Actual	Adopted	Projected	Proposed
<i>430 Public Works Administration</i>	2012	2013	2014	Budget	Actual	Budget
				2015	2015	2016
Personal Services (100)	1,344,261	758,750	1,017,167	1,095,000	889,600	1,009,800
Supplies (200)	76,435	18,351	15,477	22,900	20,800	50,100
Other Services and Charges (300-400)	296,263	40,300	33,502	42,300	35,300	42,400
Contributions, Grants and Subsidies (500)	20,735	0	0	0	0	0
Capital Purchases (700)	279,447	131,830	149,262	104,300	103,700	85,300
Total Public Works Administration	2,017,141	949,231	1,215,408	1,264,500	1,049,400	1,187,600

Personal Services (100)

110	Salaries and Wages	136,363	327,019	265,374	314,700	233,200	250,900
110	Laborer Wages	791,343	0	293,114	305,100	209,300	289,400
110	Part-Time Wages	0	140	0	0	0	0
170	Vacation Accrual	(1,046)	(5,555)	3,025	0	0	0
180	Overtime	170	0	388	100	0	100
180	PDO Transfers to 457 Plan	9,559	26,265	15,263	10,000	10,000	10,000
180	Sick Leave Bonus	100	175	200	400	400	400
180	Non-Hospitalization Incentive	750	167	1,833	0	2,000	2,000
180	Deferred Compensation	5,480	6,907	4,910	6,000	4,400	4,500
190	Payroll Taxes	74,428	27,272	43,888	47,400	33,900	41,600
190	Workers Compensation Insurance	59,441	66,507	60,518	59,100	62,700	61,700
190	Health Insurance	207,544	285,750	288,217	308,300	300,200	309,800
190	Pension	51,068	15,994	30,066	33,000	24,200	30,200
190	Dental Insurance	2,721	2,310	2,195	2,700	2,100	2,100
190	Vision Insurance	322	295	216	300	300	300
190	Life Insurance	3,998	5,504	7,959	7,900	6,900	6,800

Town of McCandless 2016 Adopted Budget

		Actual	Actual	Actual	Adopted	Projected	Proposed
		2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
Public Works							
430	Public Works Administration						
190	Long Term Disability Insurance	1,952	0	0	0	0	0
409	Unemployment Compensation Management	68	0	0	0	0	0
Total Personal Services (100)		<u>1,344,261</u>	<u>758,750</u>	<u>1,017,167</u>	<u>1,095,000</u>	<u>889,600</u>	<u>1,009,800</u>
Supplies (200)							
210	Office Supplies	1,402	2,717	2,063	4,500	3,000	3,500
210	Street Maps	0	108	0	200	200	200
210	Postage	197	294	313	300	400	400
230	Uniform Allowance	9,659	4,814	2,852	4,000	6,000	5,500
240	Other Operating Supplies	54,111	7,246	3,041	5,000	3,500	5,000
260	Office Equipment	7,075	1,314	335	4,900	3,700	29,500
260	Tools	3,991	1,858	6,874	4,000	4,000	6,000
Total Supplies (200)		<u>76,435</u>	<u>18,351</u>	<u>15,477</u>	<u>22,900</u>	<u>20,800</u>	<u>50,100</u>
Other Services and Charges (300-400)							
310	Professional Services	223,940	1,351	1,481	1,600	1,600	1,600
310	Engineering	22,626	0	0	0	0	0
310	Legal Services	19,147	5,181	350	6,000	1,500	4,000
310	Pre-Employment Costs & CDL Testing	2,518	1,654	1,230	1,700	1,600	1,700
320	Telephone - Monthly Charges	3,542	2,282	2,322	2,500	2,500	2,500
340	Advertising	1,353	4,071	113	500	1,000	200
370	Car Wash	26	0	100	100	0	100
370	Office Equipment Maintenance and Repairs	5,673	2,803	5,206	3,000	2,600	2,600
380	Equipment Leasing	15,091	13,548	13,412	14,700	13,500	14,500
420	Dues, Subscriptions and Publications	1,360	1,434	1,286	1,500	500	500
440	Uniform Cleaning Services	0	5,970	6,983	7,500	7,600	8,000
450	Contracted IT Services	0	1,876	313	2,500	500	2,500
460	Meetings, Seminars and Conferences	618	130	705	700	2,400	4,200

Town of McCandless 2016 Adopted Budget

<i>Public Works</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
<i>430 Public Works Administration</i>		2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
409	Telephone - Long Distance Charges	369	0	0	0	0	0
Total Other Services and Charges (300-400)		<u>296,263</u>	<u>40,300</u>	<u>33,502</u>	<u>42,300</u>	<u>35,300</u>	<u>42,400</u>
Contributions, Grants and Subsidies (500)							
	Transportation District Assessments	20,735	0	0	0	0	0
Total Contributions, Grants and Subsidies (500)		<u>20,735</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Capital Purchases (700)							
740	Vehicles	266,012	131,830	149,262	95,000	94,000	75,000
740	Machinery	13,435	0	0	9,300	9,700	10,300
Total Capital Purchases (700)		<u>279,447</u>	<u>131,830</u>	<u>149,262</u>	<u>104,300</u>	<u>103,700</u>	<u>85,300</u>
TOTAL PUBLIC WORKS ADMINISTRATION		<u>2,017,141</u>	<u>949,231</u>	<u>1,215,408</u>	<u>1,264,500</u>	<u>1,049,400</u>	<u>1,187,600</u>

Town of McCandless 2016 Adopted Budget
PUBLIC WORKS
431 STREET CLEANING

PROGRAM

Spring sweeping is a one-man operation with service following winter's end, approximately April 1 through June 15. Other work will include cleaning off catch basins of leaves and debris. The 2016 budget provides for sweeping to be added during late summer into the fall.

<i>Public Works</i> 431 Street Cleaning	Actual 2012	Actual 2013	Actual 2014	Adopted Budget 2015	Projected Actual 2015	Proposed Budget 2016
Personal Services (100)	12,865	1,252	9,752	11,400	11,000	20,500
Supplies (200)	11,678	3,105	5,818	7,700	2,500	7,600
Capital Purchases (700)	0	0	0	250,000	241,500	0
Total Street Cleaning	24,543	4,357	15,569	269,100	255,000	28,100

Personal Services (100)

110	Wages	8,752	1,104	8,598	10,000	9,700	18,000
190	Payroll Taxes	662	83	648	800	700	1,400
190	Pension	525	65	506	600	600	1,100
190	Long Term Disability Insurance	51	0	0	0	0	0
430	Health Insurance	2,144	0	0	0	0	0
430	Life Insurance	21	0	0	0	0	0
430	Workers Compensation insurance	710	0	0	0	0	0
Total Personal Services (100)		<u>12,865</u>	<u>1,252</u>	<u>9,752</u>	<u>11,400</u>	<u>11,000</u>	<u>20,500</u>

Town of McCandless 2016 Adopted Budget

<i>Public Works</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
<i>431 Street Cleaning</i>		2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
Supplies (200)							
230	Vehicle Fuel	5,595	2,612	4,355	5,500	2,500	5,500
230	Uniform Allowance	0	328	1,031	1,200	0	1,100
240	Other Operating Supplies	0	113	432	500	0	500
260	Tools	0	0	0	500	0	500
437	Vehicle Parts	6,083	52	0	0	0	0
Total Supplies (200)		<u>11,678</u>	<u>3,105</u>	<u>5,818</u>	<u>7,700</u>	<u>2,500</u>	<u>7,600</u>
Capital Purchases (700)							
740	Vehicles	0	0	0	250,000	241,500	0
Total Capital Purchases (700)		<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>241,500</u>	<u>0</u>
TOTAL STREET CLEANING		<u>24,543</u>	<u>4,357</u>	<u>15,569</u>	<u>269,100</u>	<u>255,000</u>	<u>28,100</u>

Town of McCandless 2016 Adopted Budget
PUBLIC WORKS
432 SNOW AND ICE CONTROL

PROGRAM

The snow and ice control program provides for the salting and plowing of snow from streets within the Town. This vital maintenance service is performed on 110.1 miles of Town roads and 20.12 miles of state owned roads. This State road mileage encompasses all State roads in the Town with the exception of Route 19 and McKnight Road, but includes their ramps. Public Works Department crews also offer plowing to approximately 18 miles of private roads in times of heavy snowfall (6"+ accumulation).

The policy for snow and ice control within the Town is as follows:

- Bare pavement maintenance will be provided whenever possible on all contracted state roads, Town roads and roads in new developments that will become Town roads (after these same roads are paved and houses are occupied by residents).
- Fire department entrances and ambulance authority entrances shall be salted and/or plowed when work is accomplished in each snow and ice control route.
- Private roads (non-Town roads having two or more residences) shall be plowed after the above services are performed, whenever six inches (6") or more of snow is accumulated. Due to the nature of these private roads, plowing will be done only at the request of residents along these roads. This service is not extended to developments of congregate housing.

In an attempt to predict costs for this area, snowfall history is analyzed. The information on snowfall and days of measurable snow is obtained from the National Weather Service (NWS). NWS information does not include snowfalls of less than 0.5 inches. Information on the number of callouts for service is obtained from our records. Please see the chart on the following page.

Town of McCandless 2016 Adopted Budget
SNOW AND ICE CONTROL SUMMARY
Winter Total

<u>Winter Season</u>	<u>Total Times Out</u>	<u>Salting</u>	<u>Plowing</u>	<u>Miscellaneous</u>	<u>Snowfall</u>
1990-1991	55	27	3	25	
1991-1992	52	31	10	11	
1992-1993	69	32	16	21	
1993-1994	86	50	22	14	
1994-1995	29	19	3	7	
1995-1996	95	60	15	20	74.50
1996-1997	50	34	1	15	29.90
1997-1998	32	28	2	2	24.20
1998-1999	49	28	13	8	39.20
1999-2000	40	26	3	11	27.10
2000-2001	62	47	2	13	27.90
2001-2002	28	25	3	0	25.70
2002-2003	75	52	12	11	21.10
2003-2004	70	34	9	27	54.30
2004-2005	63	39	4	20	47.00
2005-2006	45	42	2	1	33.30
2006-2007	62	56	4	2	41.30
2007-2008	58	49	5	4	40.80
2008-2009	59	47	3	9	39.30
2009-2010	68	41	10	17	86.80
2010-2011	71	61	6	4	54.25
2011-2012	29	24	1	4	27.25
2012-2013	65	47	6	12	61.50
2013-2014	68	50	13	5	70.50
2014-2015	67	43	24	0	62.50
10 Year Average	59	46	7	6	51.73
20 Year Average	58	42	7	9	44.40
30 Year Average	58	40	8	11	44.40

The 2016 snow and ice control budget is based to some extent on the above calculated average snowfall history for the previous twenty year period. The salting responses address snow and/or ice of less than two inches. Last year's storms required plowing a record 24 times.

Town of McCandless 2016 Adopted Budget
BUDGET OBJECTIVES AND ANALYSIS

Use of a liquid brine application system provides about 20% reduction in the consumption of rock salt. Anti-skid material will be judiciously incorporated into the mix when conditions dictate. It is intended that the Town will keep the same response to winter emergency conditions. In 2016, the Town anticipates purchasing 4,000 tons of salt at the North Hills Council of Governments price of \$66.40 per ton, and 5,000 tons under PennDOT contract at \$68.78 per ton.

<i>Public Works</i>	Actual	Actual	Actual	Adopted	Projected	Proposed
432 Snow and Ice Control	2012	2013	2014	Budget	Actual	Budget
				2015	2015	2016
Personal Services (100)	68,927	188,782	151,224	168,600	184,300	179,700
Supplies (200)	8,294	466,836	438,631	552,800	626,100	624,500
Other Services & Charges (300-400)	0	0	0	0	100	100
Capital Purchases (700)	5,219	0	15,833	15,000	6,400	0
Total Snow and Ice Control	82,440	655,618	605,688	736,400	816,900	804,300

Personal Services (100)

110	Salaries and Wages	24,793	81,560	77,188	82,000	91,000	87,000
180	Overtime	32,169	86,547	57,914	70,000	75,000	75,000
180	Deferred Compensation	0	16	151	200	200	200
190	Payroll Taxes	4,317	13,214	10,246	11,600	12,700	12,400
190	Pension Contributions	1,552	7,445	5,725	4,800	5,400	5,100
190	Long Term Disability Insurance	140	0	0	0	0	0
430	Workers Compensation Insurance	1,467	0	0	0	0	0
430	Health Insurance	4,216	0	0	0	0	0
430	Life Insurance	273	0	0	0	0	0
Total Personal Services (100)		<u>68,927</u>	<u>188,782</u>	<u>151,224</u>	<u>168,600</u>	<u>184,300</u>	<u>179,700</u>

Town of McCandless 2016 Adopted Budget

<i>Public Works</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
<i>432 Snow and Ice Control</i>		2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
Supplies (200)							
220	Cinders and Calcium	0	0	12,640	15,000	14,900	15,000
240	Rock Salt	0	461,332	425,990	537,800	611,200	609,500
250	Machinery Parts	3,880	0	0	0	0	0
260	Tools	4,414	5,504	0	0	0	0
Total Supplies (200)		<u>8,294</u>	<u>466,836</u>	<u>438,631</u>	<u>552,800</u>	<u>626,100</u>	<u>624,500</u>
Other Services & Charges (300-400)							
340	Advertising	0	0	0	0	100	100
Total Other Services & Charges (300-400)		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100</u>	<u>100</u>
Capital Purchases (700)							
740	Snow Plows	5,219	0	10,788	10,000	6,400	0
740	Salt Spreaders	0	0	5,045	5,000	0	0
Total Capital Purchases (700)		<u>5,219</u>	<u>0</u>	<u>15,833</u>	<u>15,000</u>	<u>6,400</u>	<u>0</u>
TOTAL SNOW AND ICE CONTROL		<u>82,440</u>	<u>655,618</u>	<u>605,688</u>	<u>736,400</u>	<u>816,900</u>	<u>804,300</u>

Town of McCandless 2016 Adopted Budget
PUBLIC WORKS
433 TRAFFIC CONTROL DEVICES
PROGRAM

The Traffic Signal, Street Signs and Markings Program provides for the in-house installation and maintenance of traffic control signage and devices throughout the Town. Currently Town forces maintain over 4,000 advisory, regulatory, and street name signs and twenty nine (29) signalized intersections in the Town, each of which has its own separate permit. Each of these permits requires specific signage and pavement markings. Six (6) school zones are served by lighted signage (one uses solar power), and four (4) sets of warning lights. In addition, there are approximately twenty (20) crosswalks in the Town which are not related to a signalized intersection. Moderate troubleshooting and repair of traffic signal controllers and over 250 signal heads is also handled in-house. Private contractors are currently used to perform more advanced repairs.

This program uses in-house sign making equipment to respond more rapidly and efficiently to complaints of damaged, outdated, missing or vandalized signs. The Town continues a system of sign replacement based on its road program schedule, reflectivity and retroreflectivity. In addition, Town forces perform repair and replacement of vandalized signs on an as needed basis. The continued striping of collector streets brings added safety performance to this program.

BUDGET OBJECTIVES AND ANALYSIS

Account 310 - Street Marking Services contains out-sourced line striping of roads, crosswalks, parking lots, and VASCAR lines. The cost and amount of line striping is increasing rapidly. The best price the Town has been able to obtain thus far has been in a “piggyback” contract through Allegheny County. We continue with our comprehensive sign replacement program to ensure conformity to current standards. Account 740 – Vehicles contains \$115,000 to replace the truck currently used under this program. Account 740 – Machinery contains \$12,000 for specialty equipment for this truck.

Town of McCandless 2016 Adopted Budget

<i>Public Works</i>	Actual	Actual	Actual	Adopted	Projected	Proposed
433 Traffic Control Devices	2012	2013	2014	Budget	Actual	Budget
				2015	2015	2016
Personal Services (100)	151,808	155,825	151,767	165,100	153,300	170,300
Supplies (200)	21,137	28,503	29,499	37,000	35,600	45,100
Other Services and Charges (300-400)	59,262	26,657	51,720	98,000	38,400	144,500
Capital Purchases (700)	6,423	0	0	0	0	127,000
Total Traffic Control Devices	238,630	210,985	232,986	300,100	227,300	486,900

Personal Services (100)

110	Wages	105,094	107,170	102,465	113,400	102,200	116,800
180	Overtime	19	80	0	200	200	300
180	PDO Transfers to 457 Plan	3,214	2,509	2,672	2,500	2,500	2,500
180	Vacation Accrual	(1,244)	32	0	0	0	0
190	Payroll Taxes	7,936	8,275	7,933	8,700	7,800	9,000
190	Workers Compensation Insurance	7,862	8,035	7,642	7,200	7,900	7,000
190	Health Insurance	21,905	23,555	24,851	26,000	26,300	27,400
190	Pension Contributions	6,194	5,936	5,857	6,800	6,100	7,000
190	Life Insurance	495	233	346	300	300	300
190	Long-Term Disability Insurance	265	0	0	0	0	0
402	Unemployment Compensation Management	68	0	0	0	0	0

Total Personal Services (100)

151,808 155,825 151,767 165,100 153,300 170,300

Supplies (200)

230	Vehicle Fuel	1,994	2,096	2,204	2,500	1,200	1,500
240	Operating Supplies	12,513	25,180	27,295	28,100	28,400	30,600
260	Office Equipment	2,849	186	0	400	0	7,000

Town of McCandless 2016 Adopted Budget

<i>Public Works</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
<i>433</i>	<i>Traffic Control Devices</i>	2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
260	Tools	2,587	1,041	0	6,000	6,000	6,000
437	Vehicle Parts	1,194	0	0	0	0	0
Total Supplies (200)		<u>21,137</u>	<u>28,503</u>	<u>29,499</u>	<u>37,000</u>	<u>35,600</u>	<u>45,100</u>
Other Services and Charges (300-400)							
310	Street Marking Services	20,107	0	5,556	50,000	0	100,000
310	Engineering	1,963	774	19,874	9,000	5,000	5,000
320	Telephone - Monthly Charges	385	368	419	400	400	400
360	Electricity	18,391	15,995	16,987	18,500	18,000	19,000
370	Traffic Signal Maintenance and Repairs	18,416	9,520	8,884	20,000	15,000	20,000
420	Dues, Subscriptions and Publications	0	0	0	100	0	100
Total Other Services and Charges (300-400)		<u>59,262</u>	<u>26,657</u>	<u>51,720</u>	<u>98,000</u>	<u>38,400</u>	<u>144,500</u>
Capital Purchases (700)							
740	Vehicles	0	0	0	0	0	115,000
740	Machinery	6,423	0	0	0	0	12,000
Total Capital Purchases (700)		<u>6,423</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>127,000</u>
TOTAL TRAFFIC CONTROL DEVICES		<u>238,630</u>	<u>210,985</u>	<u>232,986</u>	<u>300,100</u>	<u>227,300</u>	<u>486,900</u>

Town of McCandless 2016 Adopted Budget
PUBLIC WORKS
434 STREET LIGHTING

PROGRAM

The Town contracts for street light service at the intersection of Thompson Run Road, Red Coach Road and Hazlett Road from Duquesne Light Company. The Greybrooke Civic Association reimburses the Town for the cost of this street light.

<i>Public Works</i> 434 Street Lighting	Actual 2012	Actual 2013	Actual 2014	Adopted Budget 2015	Projected Actual 2015	Proposed Budget 2016
Other Services and Charges (300-400)	463	402	372	400	400	400
Total Street Lighting	463	402	372	400	400	400
Other Services and Charges (300-400)						
360 Electricity	463	402	372	400	400	400
Total Other Services and Charges (300-400)	<u>463</u>	<u>402</u>	<u>372</u>	<u>400</u>	<u>400</u>	<u>400</u>
TOTAL STREET LIGHTING	<u>463</u>	<u>402</u>	<u>372</u>	<u>400</u>	<u>400</u>	<u>400</u>

Town of McCandless 2016 Adopted Budget
PUBLIC WORKS
HIGHWAYS, ROADS AND STREETS
436 STORM SEWERS AND DRAINS

PROGRAM

Throughout the year the Town performs minor maintenance on drainage facilities it owns, primarily adjustments to catch basins and short stretches of pipe repair. Substantial lengths of storm pipe and inlets, outlet structures, energy dissipation and other stormwater or management techniques are replaced, lined by contractor or repaired under the Fund 18 Capital Budget.

BUDGET OBJECTIVES AND ANALYSIS

This program was separated from Program 430 and is supported by in-house staff, equipment rental and potentially small contracts.

<i>Public Works</i> 436 Storm Sewers and Drains	Actual 2012	Actual 2013	Actual 2014	Adopted Budget 2015	Projected Actual 2015	Proposed Budget 2016
Personal Services (100)	0	678,115	46,216	35,800	39,800	39,800
Supplies (200)	0	467	494	14,000	1,300	11,000
Other Services and Charges (300-400)	0	21,485	6,115	10,100	7,000	10,100
Total Storm Sewers and Drains	0	700,067	52,825	59,900	48,100	60,900

Personal Services (100)

110 Wages	0	599,592	40,779	30,000	35,000	35,000
180 Overtime	0	1,058	0	1,500	0	0
190 Payroll Taxes	0	45,808	3,082	2,500	2,700	2,700
190 Pension Contributions	0	31,657	2,355	1,800	2,100	2,100
Total Personal Services (100)	<u>0</u>	<u>678,115</u>	<u>46,216</u>	<u>35,800</u>	<u>39,800</u>	<u>39,800</u>

Town of McCandless 2016 Adopted Budget

<i>Public Works</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
436	Storm Sewers and Drains	2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
Supplies (200)							
240	Operating Supplies	0	467	494	14,000	1,300	11,000
Total Supplies (200)		<u>0</u>	<u>467</u>	<u>494</u>	<u>14,000</u>	<u>1,300</u>	<u>11,000</u>
Other Services and Charges (300-400)							
310	Engineering	0	17,115	3,811	5,000	5,000	5,000
310	Legal Services	0	3,359	2,279	5,000	2,000	5,000
340	Advertising	0	475	25	0	0	100
390	Permit Fees	0	500	0	0	0	0
460	Local Meetings	0	36	0	100	0	0
Total Other Services and Charges (300-400)		<u>0</u>	<u>21,485</u>	<u>6,115</u>	<u>10,100</u>	<u>7,000</u>	<u>10,100</u>
TOTAL STORM SEWERS AND DRAINS		<u>0</u>	<u>700,067</u>	<u>52,825</u>	<u>59,900</u>	<u>48,100</u>	<u>60,900</u>

Town of McCandless 2016 Adopted Budget
PUBLIC WORKS
437 REPAIRS OF VEHICLES AND MACHINERY

PROGRAM

The Town's maintenance garage is staffed by three mechanics. The responsibilities of these personnel include maintenance and inspection of fifty nine (59) pieces of major equipment (police vehicles, public works trucks, excavating equipment, street sweeper and administrative vehicles) and numerous minor pieces of equipment. Work duties include operation of supply yard equipment and inclusion in snow and ice control operations. Continuance of in-house maintenance provides an immediate internal response to vehicle and equipment problems and failures as well as routine, scheduled maintenance capability which extends the life of the equipment. Emergency repairs effected during snow and ice control efforts maintain the continuity of that service. Major repairs, such as chassis or frame straightening and work requiring equipment not available in the Town garage are accomplished externally. The Town also performs routine maintenance on McCandless Franklin Park Ambulance Authority equipment subject to reimbursement.

BUDGET OBJECTIVES AND ANALYSIS

Except for fuel consumption all Town related vehicle activity is charged here.

<i>Public Works</i>	Actual	Actual	Actual	Adopted	Projected	Proposed
437 Repairs of Vehicles and Machinery	2012	2013	2014	Budget	Actual	Budget
				2015	2015	2016
Personal Services (100)	239,480	227,981	231,950	247,200	236,600	261,200
Supplies (200)	199,709	216,625	210,717	221,100	210,200	226,700
Other Services and Charges (300-400)	1,191	30,318	36,141	34,300	21,800	28,300
Capital Purchases (700)	0	47,444	6,615	7,000	7,000	0
Total Repairs of Vehicles and Machinery	440,380	522,368	485,423	509,600	475,600	516,200

Town of McCandless 2016 Adopted Budget

<i>Public Works</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
<i>437 Repairs of Vehicles and Machinery</i>		2012	2013	2014	Budget 2015	Actual 2015	Budget 2016
Personal Services (100)							
110	Wages	165,382	157,305	159,104	170,100	160,000	181,000
180	Overtime	0	0	143	200	200	200
180	PDO Transfers to 457 Plan	2,166	3,436	2,949	3,500	3,000	3,000
190	Payroll Taxes	12,801	12,004	12,286	13,100	12,200	13,800
190	Workers Compensation Insurance	12,983	12,096	10,988	10,700	11,700	10,700
190	Health Insurance	35,154	34,338	37,276	39,000	39,400	41,100
190	Pension	9,802	8,372	8,804	10,200	9,600	10,900
190	Life Insurance	789	430	400	400	500	500
190	Long Term Disability Insurance	403	0	0	0	0	0
Total Personal Services (100)		<u>239,480</u>	<u>227,981</u>	<u>231,950</u>	<u>247,200</u>	<u>236,600</u>	<u>261,200</u>
Supplies (200)							
230	Vehicle Fuel	63,383	79,466	85,388	91,100	77,000	89,000
240	Operating Supplies	956	2,847	2,712	2,000	3,000	3,200
250	Vehicle Parts	60,779	113,131	120,432	120,000	121,000	126,500
250	Machinery Parts	0	9,746	87	3,000	3,000	3,000
260	Tools and Equipment	4,421	11,435	2,098	5,000	6,200	5,000
412	MFPAA Vehicle Fuel	53,777	0	0	0	0	0
412	MFPAA Vehicle Parts	16,393	0	0	0	0	0
Total Supplies (200)		<u>199,709</u>	<u>216,625</u>	<u>210,717</u>	<u>221,100</u>	<u>210,200</u>	<u>226,700</u>
Other Services and Charges (300-400)							
310	Professional Services	484	135	2,750	2,700	500	2,200
370	Equipment Maintenance and Repairs	561	30,183	33,391	31,500	21,300	26,000
420	Dues, Subscriptions and Publications	146	0	0	100	0	100
Total Other Services and Charges (300-400)		<u>1,191</u>	<u>30,318</u>	<u>36,141</u>	<u>34,300</u>	<u>21,800</u>	<u>28,300</u>

Town of McCandless 2016 Adopted Budget

<i>Public Works</i>	Actual	Actual	Actual	Adopted	Projected	Proposed
<i>437 Repairs of Vehicles and Machinery</i>	2012	2013	2014	Budget	Actual	Budget
				2015	2015	2016
Capital Purchases (700)						
740 Machinery	0	47,444	6,615	7,000	7,000	0
Total Capital Purchases (700)	<u>0</u>	<u>47,444</u>	<u>6,615</u>	<u>7,000</u>	<u>7,000</u>	<u>0</u>
TOTAL REPAIRS OF VEHICLES AND MACHINERY	<u>440,380</u>	<u>522,368</u>	<u>485,423</u>	<u>509,600</u>	<u>475,600</u>	<u>516,200</u>

Town of McCandless 2016 Adopted Budget
PUBLIC WORKS
438 MAINTENANCE AND REPAIRS OF
ROADS AND BRIDGES

PROGRAM

All work on Town roads and bridges not related to specific Capital Projects is performed under this program. Maintenance includes pothole patching, minor incidental repaving and milling remain in the budget here along with roadside trimming. Capital construction projects such as the Town’s road and drainage programs are presented in Fund 18, the Capital Projects Fund. In order to comply with current accounting standards, all costs associated with new infrastructure purchases or construction, or major upgrades to existing infrastructure are shown under Fund 18, the Capital Projects and Improvements Fund.

The right-of-way mowing and brushing function has been expanded to allow for about ten lane miles of trimming as well as response to new areas of overgrowth. Guiderail is replaced yearly under contract. Any shoulder repair is accomplished on an as needed basis using stockpiled profiled asphalt. The current policy of curbing streets in the Town reduces shoulder repair to a nominal level.

BUDGET OBJECTIVES AND ANALYSIS

In-house labor, equipment rental and small contract assistance supports the program. Account 370 – Roadside Spraying is proposed for the use of contracted herbicide management on a trial basis. This will likely reduce labor and capital equipment costs expended to control roadside plant growth.

Public Works	Actual	Actual	Actual	Adopted	Projected	Proposed
438 Maint and Repairs of Roads/Bridges	2012	2013	2014	Budget	Actual	Budget
				2015	2015	2016
Personal Services (100)	0	67,130	83,066	91,000	73,800	79,500
Supplies (200)	0	19,156	15,181	24,000	24,000	27,000
Other Services and Charges (300-400)	0	11,117	1,198	5,000	7,500	12,500
Total Maint and Repairs of Roads/Bridges	0	97,403	99,445	120,000	105,300	119,000

Town of McCandless 2016 Adopted Budget

<i>Public Works</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
438	Maint and Repairs of Roads/Bridges	2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
Personal Services (100)							
110	Wages	0	59,748	73,339	80,000	65,000	70,000
190	Payroll Taxes	0	4,506	5,542	6,200	4,900	5,300
190	Pension Contributions	0	2,876	4,186	4,800	3,900	4,200
Total Personal Services (100)		<u>0</u>	<u>67,130</u>	<u>83,066</u>	<u>91,000</u>	<u>73,800</u>	<u>79,500</u>
Supplies (200)							
240	Operating Supplies	0	17,236	11,301	20,000	20,000	23,000
260	Tools	0	1,920	3,880	4,000	4,000	4,000
Total Supplies (200)		<u>0</u>	<u>19,156</u>	<u>15,181</u>	<u>24,000</u>	<u>24,000</u>	<u>27,000</u>
Other Services and Charges (300-400)							
310	Engineering	0	1,111	731	0	0	0
340	Advertising	0	500	467	0	0	0
370	Repair Services	0	1,969	0	5,000	7,500	7,500
370	Roadside Spraying	0	0	0	0	0	5,000
433	Street Marking Services	0	7,537	0	0	0	0
Total Other Services and Charges (300-400)		<u>0</u>	<u>11,117</u>	<u>1,198</u>	<u>5,000</u>	<u>7,500</u>	<u>12,500</u>
TOTAL MAINT AND REPAIRS OF ROADS/BRIDGES		<u>0</u>	<u>97,403</u>	<u>99,445</u>	<u>120,000</u>	<u>105,300</u>	<u>119,000</u>

Town of McCandless 2016 Adopted Budget
PUBLIC WORKS
OTHER SERVICES
446 STORMWATER MANAGEMENT AND FLOOD CONTROL

PROGRAM

The Town owns nearly 50 public stormwater management facilities. These range from small stormwater detention facilities to large ones, to flood control dams and retention facilities. They vary in age. Each requires maintenance. Rehabilitation of older and prototypical facilities has been prioritized by the Town’s stormwater engineer. We also quite actively participate in stormwater management on a regional basis through the North Hills Council of Governments (NHCOG). NHCOG has spearheaded collective research and analysis of stormwater legislation and practices among its members.

BUDGET OBJECTIVES AND ANALYSIS

The Town proactively inspects and updates facilities with the help of its storm water engineer. Account 310 – Engineering contains the costs associated with primarily MS-4 inventory work mapping and monitoring to meet more detailed PADEP procedures, preparation of facility update specifications, and troubleshooting. A projected \$150,000 will be needed to tackle the next priority contracted stormwater management facility rehabilitation work.

<i>Public Works</i>	Actual	Actual	Actual	Adopted	Projected	Proposed
446 Storm Water Mgmt and Flood Control	2012	2013	2014	Budget	Actual	Budget
				2015	2015	2016
Other Services and Charges (300-400)	0	16,286	178,941	185,000	158,200	199,300
Total Storm Water Mgmt and Flood Control	0	16,286	178,941	185,000	158,200	199,300
Other Services and Charges (300-400)						
310 TMDL Engineering and Legal	0	9,924	0	0	0	0
310 Engineering	0	5,412	31,607	35,000	20,000	45,000
310 Legal Services	0	0	2,734	0	0	4,000
340 Advertising	0	0	0	0	200	300
370 Detention Facility Maintenance	0	950	144,600	150,000	138,000	150,000
Total Other Services and Charges (300-400)	0	16,286	178,941	185,000	158,200	199,300
TOTAL STORM WATER MGMT AND FLOOD CONTROL	0	16,286	178,941	185,000	158,200	199,300

Town of McCandless 2016 Adopted Budget
CULTURE AND RECREATION
451 CULTURE

PROGRAM

In the fall of 2012, Joseph Bullick came to Town Hall to inform us that he would not be able to keep his collection of artifacts in two classrooms in McKnight Elementary School any longer. North Allegheny's security review and potential need for the space precluded the North Allegheny Museum from remaining there. Town Council responded that a search for a site be conducted. This resulted in the Town notifying the North Allegheny School District and Mr. Bullick that the Town would construct a museum between the Lorraine G. Rogers Soccer Field parking area and the McCandless-Franklin Park Ambulance Authority headquarters. North Allegheny sought and the Town received authorization from the A.W. Beattie Career Center that Beattie students could assist greatly in the construction of the museum. Additional donations of time, in particular, have been graciously made by both the private and public sector, individuals and groups. Thus the Town has embarked upon the design and construction, purchasing the materials not donated, and a true community project preserving the heritage of the Town of McCandless, North Allegheny School District, and surrounding area began.

Citizens will have the opportunity to place a reflection in this legacy of "ensuring a future for our past" by purchasing one or more bricks in the "Pathway to the Past", the brick sidewalk leading to the museum's entrance.

BUDGET OBJECTIVES AND ANALYSIS

Construction of the museum began in September, 2014, coinciding with the start of the Beattie Center's school year. Beattie students working alongside 1-4 Public Works crew members who acted as mentors to their "apprentices" under the tutelage of the Beattie faculty framed, roofed, ran electric wiring, installed windows and performed other tasks in this replica of a one-room schoolhouse. Local architect Ralph Sterzinger and RSSC Architecture patterned their design after Peebles and Ingomar one-room schoolhouses. Students will work through the winter to help install ductwork, drywall, wainscoating and other aspects to work toward the building's completion by June of 2016. All of the work is capital in nature.

Costs associated with coordination of all aspects to launch the operation of the museum are budgeted here.

Town of McCandless 2016 Adopted Budget

<i>Culture and Recreation</i> 451 Culture	Actual 2012	Actual 2013	Actual 2014	Adopted Budget 2015	Projected Actual 2015	Proposed Budget 2016
Personal Services (100)	0	0	0	4,200	2,200	7,000
Supplies (200)	0	0	43	1,700	3,000	12,400
Other Services and Charges (300-400)	0	0	0	5,000	0	19,900
Total Culture	0	0	43	10,900	5,200	39,300

Personal Services (100)

110 Salaries and Wages	0	0	0	3,700	2,000	6,200
190 Payroll Taxes	0	0	0	300	100	500
190 Pension	0	0	0	200	100	300

Total Personal Services (100)

0 0 0 4,200 2,200 7,000

Supplies (200)

210 Office Supplies	0	0	0	200	200	400
210 Postage	0	0	5	1,000	100	1,000
240 Other Operating Supplies	0	0	39	500	500	1,000
260 Office Equipment	0	0	0	0	2,200	10,000

Total Supplies (200)

0 0 43 1,700 3,000 12,400

Other Services and Charges (300-400)

310 Building Cleaning Services	0	0	0	0	0	6,000
310 Building Safety and Security Services	0	0	0	0	0	600
310 Legal Services	0	0	0	2,000	0	2,000
310 Consulting	0	0	0	0	0	3,000

Town of McCandless 2016 Adopted Budget

<i>Culture and Recreation</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
451	<i>Culture</i>	2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
340	Printing	0	0	0	2,000	0	2,000
360	Utilities	0	0	0	0	0	2,900
370	Buildings/Grounds Maintenance and Repairs	0	0	0	0	0	1,500
370	Office Equipment Maintenance and Repairs	0	0	0	0	0	900
420	Dues, Subscriptions and Publications	0	0	0	500	0	500
460	Meetings, Seminars and Conferences	0	0	0	500	0	500
Total Other Services and Charges (300-400)		<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>19,900</u>
TOTAL CULTURE		<u>0</u>	<u>0</u>	<u>43</u>	<u>10,900</u>	<u>5,200</u>	<u>39,300</u>

Town of McCandless 2016 Adopted Budget
CULTURE AND RECREATION
452 PARTICIPANT RECREATION

PROGRAM

The Summer Recreation Program is conducted using school facilities in partnership with the North Allegheny School District. It is supported and funded by the Town of McCandless, Bradford Woods Borough, Franklin Park Borough, and Marshall Township. This program is provided from mid-June through early July, Monday thru Friday, offering the following activities:

- **Arts and Crafts:** Use of McKnight Elementary, Marshall Middle, Bradford Woods Elementary and Franklin Elementary Schools will continue. This program includes sketching, painting, coloring and art projects.
- **Outdoor Activities:** Team activities include dodge ball, kick ball, ping pong, basketball, softball, street hockey, relays, and other team and group activities.

BUDGET OBJECTIVES AND ANALYSIS

Partner municipalities pay proportionately on a per capita basis for the program's cost which is reflected under budget revenues. The Town's share is about 65%. North Allegheny School District continues to provide space gratis for the program. The figures shown reflect the total cost of the program. Fees offset costs to some extent each year, depending upon level of enrollment.

<i>Culture and Recreation</i> 452 Participant Recreation	Actual 2012	Actual 2013	Actual 2014	Adopted Budget 2015	Projected Actual 2015	Proposed Budget 2016
Personal Services (100)	23,831	19,207	18,569	19,200	18,200	18,300
Supplies (200)	6,921	7,047	5,792	5,500	4,700	5,000
Other Services and Charges (300-400)	6,453	6,752	7,309	7,400	6,700	6,900
Total Participant Recreation	37,205	33,006	31,670	32,100	29,600	30,200

Town of McCandless 2016 Adopted Budget

<i>Culture and Recreation</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
452	Participant Recreation	2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
Personal Services (100)							
110	Part Time Wages	19,345	16,147	15,976	16,500	15,900	16,000
190	Payroll Taxes	1,480	1,235	1,222	1,200	1,200	1,200
190	Unemployment Compensation	57	0	0	0	0	0
190	Workers Compensation Insurance	2,881	1,825	1,370	1,500	1,100	1,100
402	Unemployment Compensation Management	68	0	0	0	0	0
Total Personal Services (100)		<u>23,831</u>	<u>19,207</u>	<u>18,569</u>	<u>19,200</u>	<u>18,200</u>	<u>18,300</u>
Supplies (200)							
240	Operating Supplies	587	0	0	500	0	0
260	Recreational Supplies	6,334	7,047	5,792	5,000	4,700	5,000
Total Supplies (200)		<u>6,921</u>	<u>7,047</u>	<u>5,792</u>	<u>5,500</u>	<u>4,700</u>	<u>5,000</u>
Other Services and Charges (300-400)							
310	Legal Services	88	0	0	0	0	0
330	Local Travel	0	318	438	400	400	400
350	Insurance	6,365	6,434	6,871	7,000	6,300	6,500
Total Other Services and Charges (300-400)		<u>6,453</u>	<u>6,752</u>	<u>7,309</u>	<u>7,400</u>	<u>6,700</u>	<u>6,900</u>
TOTAL PARTICIPANT RECREATION		<u>37,205</u>	<u>33,006</u>	<u>31,670</u>	<u>32,100</u>	<u>29,600</u>	<u>30,200</u>

Town of McCandless 2016 Adopted Budget
CULTURE AND RECREATION
454 PARKS
PROGRAM

The Town develops and maintains its own passive and active recreational areas and participates in those under long term lease. Seasonally, assignment of full-time personnel and part-time employees is made to provide primary care of existing recreational facilities including ball fields, soccer fields, tennis courts, sand volleyball courts and play areas.

BUDGET OBJECTIVES AND ANALYSIS

Account 370 - Maintenance and Repair Services includes \$15,000 to repair and pave the entrance to the Vestal Complex, \$30,000 for Lorraine G. Rogers Memorial Soccer Field Complex parking lot paving and \$22,000 for contracted grass cutting at Town parks.

Account 520 – Contributions contains work for the athletic associations. Work for the Ingomar-Franklin Park Athletic Association at the Vestal complex includes a safety fence along the third base line (\$3,000), installation of a security camera (\$2,500), additional security lighting mounted on additional poles or the concession storage building (\$2,000), dugout replacement at Vestal I (\$6,000) and miscellaneous fencing repairs (\$4,000). Work for the McCandless Athletic Association at the Vincentian complex includes reroofing the pavilion (\$10,000), a railing at the renovated concession stand (\$2,000), 50% of the cost to upgrade the warning track on Field 1 to crushed rubber (\$5,000), and replacement of the concrete base for two batting cages (\$6,000).

<i>Culture & Recreation</i> <i>454 Parks</i>	Actual 2012	Actual 2013	Actual 2014	Adopted Budget 2015	Projected Actual 2015	Proposed Budget 2016
Personal Services (100)	131,882	65,697	97,870	91,400	68,600	81,700
Supplies (200)	10,440	11,276	24,509	26,200	8,800	25,500
Other Services and Charges (300-400)	43,373	106,298	34,108	99,400	32,400	88,900
Contributions, Grants and Subsidies (500)	7,575	39,860	55,768	117,800	25,000	40,500
Capital Purchases (700)	0	33,074	0	0	0	0
Total Parks	193,270	256,205	212,254	334,800	134,800	236,600

Town of McCandless 2016 Adopted Budget

<i>Culture & Recreation</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
<i>454 Parks</i>		2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
Personal Services (100)							
110	Wages	88,436	49,272	76,477	70,000	50,000	60,000
110	Part-Time Wages	3,888	8,240	9,768	10,400	10,400	12,500
190	Payroll Taxes	6,980	4,356	6,515	6,200	4,600	5,600
190	Unemployment Compensation	0	796	0	0	0	0
190	Workers Compensation Insurance	6,786	199	601	600	600	0
190	Pension	5,239	2,834	4,509	4,200	3,000	3,600
190	Long Term Disability Insurance	294	0	0	0	0	0
430	Health Insurance	19,869	0	0	0	0	0
430	Life Insurance	390	0	0	0	0	0
Total Personal Services (100)		<u>131,882</u>	<u>65,697</u>	<u>97,870</u>	<u>91,400</u>	<u>68,600</u>	<u>81,700</u>
Supplies (200)							
210	Postage	0	0	0	0	100	100
240	Park Maintenance Supplies	8,125	11,276	20,771	23,700	7,700	22,900
240	Recreational Supplies	2,167	0	0	1,500	500	1,500
260	Tools	148	0	3,738	1,000	500	1,000
Total Supplies (200)		<u>10,440</u>	<u>11,276</u>	<u>24,509</u>	<u>26,200</u>	<u>8,800</u>	<u>25,500</u>
Other Services and Charges (300-400)							
310	Engineering	706	10,659	1,099	2,000	500	2,000
310	Legal Services	2,357	195	1,435	2,000	4,100	2,000
320	Telephone	267	0	0	0	0	0
360	Utilities	5,914	3,608	4,546	5,000	4,900	5,200
370	Maintenance and Repair Services	32,750	90,988	22,994	87,500	21,700	77,000
380	Equipment Rental	1,279	702	3,934	2,700	1,000	2,500
420	Dues, Subscriptions and Publications	100	100	100	100	100	100
460	Meetings, Seminars and Conferences	0	46	0	100	100	100
Total Other Services and Charges (300-400)		<u>43,373</u>	<u>106,298</u>	<u>34,108</u>	<u>99,400</u>	<u>32,400</u>	<u>88,900</u>

Town of McCandless 2016 Adopted Budget

<i>Culture & Recreation</i>	Actual	Actual	Actual	Adopted	Projected	Proposed
<i>454 Parks</i>	2012	2013	2014	Budget	Actual	Budget
				2015	2015	2016
Contributions, Grants and Subsidies (500)						
520 Contributions	7,575	39,860	55,768	117,800	25,000	40,500
Total Contributions, Grants and Subsidies (500)	<u>7,575</u>	<u>39,860</u>	<u>55,768</u>	<u>117,800</u>	<u>25,000</u>	<u>51,800</u>
Capital Purchases (700)						
740 Vehicles	0	33,074	0	0	0	0
Total Capital Purchases (700)	<u>0</u>	<u>33,074</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PARKS	<u>193,270</u>	<u>256,205</u>	<u>212,254</u>	<u>334,800</u>	<u>134,800</u>	<u>236,600</u>

Town of McCandless 2016 Adopted Budget
CULTURE AND RECREATION
456 LIBRARY

PROGRAM

Northland Public Library is a joint municipal venture, bringing together Bradford Woods Borough, Franklin Park Borough, Marshall Township, Ross Township and the Town of McCandless. The library is supported on a formula based upon circulation, population and assessed valuation.

Northland is a tremendous community asset because of its extensive schedule, variety of resources and commitment to community service.

Special activities and services include:

- | | |
|---------------------------------------|---|
| -Reference service | -Adult lectures and discussions |
| -Summer reading programs for all ages | -Interlibrary loan books and films |
| -Film series | -Young adult group collections & programs |
| -Preschool story hours | -Homebound library services |
| -Computer accessibility | -NOMAD kiosks and bookmobile service |
| -Semi-annual used book sale | -Computer classes |
| -Computer, internet and WiFi access | |

Special collections include:

- Large print sight books for adults
- Business newspapers, magazines and online resources
- Audio and video recordings in various formats
- Downloadable e-books, music, magazines and videos, streaming music and videos
- Online tools for language learning, genealogy, auto repair and more: use in the library or from home
- Northland Historical Image Collection

BUDGET OBJECTIVES AND ANALYSIS

Member municipal contributions remain based on three proportionate parts - 60% circulation, 20% assessed valuation and 20% population. The combination of these three factors applied to the library's proposed budget will produce the McCandless share of Northland's proposed spending plan. Through this funding, capital expenditures can also be planned so that facilities can be renewed as needed.

Town of McCandless 2016 Adopted Budget

<i>Culture & Recreation</i> 456 Library	Actual 2012	Actual 2013	Actual 2014	Adopted Budget 2015	Projected Actual 2015	Proposed Budget 2016
Contributions, Grants and Subsidies (500)	573,314	578,874	596,064	603,400	603,400	623,300
Total Library	573,314	578,874	596,064	603,400	603,400	623,300
Contributions, Grants and Subsidies (500)						
530 Contributions	573,314	578,874	596,064	603,400	603,400	623,300
Total Contributions, Grants and Subsidies (500)	<u>573,314</u>	<u>578,874</u>	<u>596,064</u>	<u>603,400</u>	<u>603,400</u>	<u>623,300</u>
TOTAL LIBRARY	<u>573,314</u>	<u>578,874</u>	<u>596,064</u>	<u>603,400</u>	<u>603,400</u>	<u>623,300</u>

Town of McCandless 2016 Adopted Budget
CULTURE AND RECREATION
457 COMMUNITY CELEBRATIONS

PROGRAM

To celebrate the Town of McCandless' 150th birthday, Town Council commissioned a sesquicentennial celebration. We've celebrated our "birthday" every year since as Community Day. It is a time for neighbors to see old friends and make new ones, children of all ages to have fun and all to experience the joy of community.

BUDGET OBJECTIVES AND ANALYSIS

A number of special events will be planned for Community Day, including a parade, fireworks and a variety of activities. Community sentiment is strong to conduct this "Town function". Event costs are subsidized in part by revenue from donations, ads, games, and booth rentals.

<i>Culture & Recreation</i>	Actual	Actual	Actual	Adopted	Projected	Proposed
457 Community Celebrations	2012	2013	2014	Budget	Actual	Budget
				2015	2015	2016
Personal Services (100)	44,842	33,584	31,418	33,900	25,700	31,200
Supplies (200)	6,467	10,891	8,878	10,800	11,300	11,200
Other Services and Charges (300-400)	19,517	20,709	23,373	24,200	22,700	25,400
Total Community Celebrations	70,826	65,184	63,669	68,900	59,700	67,800

Personal Services (100)

110	Salaries and Wages	25,549	22,637	21,421	23,100	15,500	19,600
180	Overtime	8,112	7,334	6,558	7,100	7,500	8,100
190	Payroll Taxes	2,544	2,266	2,113	2,300	1,700	2,300
190	Workers Compensation Insurance	2,018	0	0	0	0	0
190	Health Insurance	5,083	0	0	0	0	0
190	Pension	1,468	1,347	1,325	1,400	1,000	1,200

Town of McCandless 2016 Adopted Budget

<i>Culture & Recreation</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
<i>457 Community Celebrations</i>		2012	2013	2014	Budget 2015	Actual 2015	Budget 2016
190	Life Insurance	68	0	0	0	0	0
Total Personal Services (100)		<u>44,842</u>	<u>33,584</u>	<u>31,418</u>	<u>33,900</u>	<u>25,700</u>	<u>31,200</u>
Supplies (200)							
230	Postage	128	190	194	200	100	200
240	Operating Supplies	6,339	10,701	8,684	10,600	11,200	11,000
Total Supplies (200)		<u>6,467</u>	<u>10,891</u>	<u>8,878</u>	<u>10,800</u>	<u>11,300</u>	<u>11,200</u>
Other Services and Charges (300-400)							
310	Professional Services	15,721	13,377	15,314	16,100	13,900	16,000
340	Advertising	0	1,000	1,930	1,900	2,000	2,100
380	Equipment Rental	3,538	6,114	5,897	6,000	6,600	7,000
460	Meetings, Seminars and Conferences	258	218	232	200	200	300
Total Other Services and Charges (300-400)		<u>19,517</u>	<u>20,709</u>	<u>23,373</u>	<u>24,200</u>	<u>22,700</u>	<u>25,400</u>
TOTAL COMMUNITY CELEBRATIONS		<u>70,826</u>	<u>65,184</u>	<u>63,669</u>	<u>68,900</u>	<u>59,700</u>	<u>67,800</u>

Town of McCandless 2016 Adopted Budget

	Actual 2012	Actual 2013	Actual 2014	Adopted Budget 2015	Projected Actual 2015	Proposed Budget 2016
491 Refunds of Prior Year Revenues						
Refunds of Prior Year Revenues(491)						
Property Tax Refunds	502	47,581	7,201	5,000	12,500	5,000
Earned Income Tax Refunds	64,900	70,842	76,636	85,000	75,000	75,000
Business Privilege Tax Refunds	3,433	11,935	15,580	5,000	10,000	10,000
Local Services Tax Refunds	2,532	3,296	2,136	3,000	2,000	2,000
TOTAL REFUNDS OF PRIOR YEAR REVENUES	<u>71,367</u>	<u>133,654</u>	<u>101,553</u>	<u>98,000</u>	<u>99,500</u>	<u>92,000</u>
TOTAL EXPENDITURES	<u>11,194,275</u>	<u>12,047,588</u>	<u>11,605,356</u>	<u>12,692,100</u>	<u>12,040,900</u>	<u>13,033,900</u>

Town of McCandless 2016 Adopted Budget

	Actual 2012	Actual 2013	Actual 2014	Adopted Budget 2015	Projected Actual 2015	Proposed Budget 2016
492 Transfers to Other Funds						
Transfers to Other Funds						
Transfer to Capital Improvement Fund	1,396,860	0	2,072,681	3,225,000	7,230,230	2,240,800
Transfer to Transportation District Fund	310,269	0	0	0	0	0
Total Transfers to Other Funds	<u>1,707,129</u>	<u>0</u>	<u>2,072,681</u>	<u>3,225,000</u>	<u>7,230,230</u>	<u>2,240,800</u>
TOTAL EXPENDITURES AND TRANSFERS	<u>12,901,404</u>	<u>12,047,588</u>	<u>13,678,037</u>	<u>15,917,100</u>	<u>19,271,130</u>	<u>15,274,700</u>

Town of McCandless 2016 Adopted Budget

	Actual	Actual	Actual	Adopted	Projected	Proposed
494 Fund Balance	2012	2013	2014	Budget	Actual	Budget
				2015	2015	2016
Nonspendable Fund Balance	36,023	39,738	55,359	30,000	30,000	30,000
Restricted Fund Balance	0	0	0	40,000	40,000	40,000
Committed Fund Balance	0	408,314	512,418	930,000	930,000	560,000
Assigned Fund Balance	0	0	0	0	0	0
Unassigned Fund Balance	4,174,570	6,342,878	7,226,505	4,543,630	2,476,752	2,440,352
Total Fund Balance	<u>4,210,593</u>	<u>6,790,930</u>	<u>7,794,282</u>	<u>5,543,630</u>	<u>3,476,752</u>	<u>3,070,352</u>

Special Funds

15 Transportation District Fund

In 1992, the Town of McCandless created a Transportation Partnership District in 1992 under the Transportation Partnership Act of 1985, amended 1986. Under this legislation, state, local and federal funds allocated through the state may be spent to establish infrastructure for new and existing development.

A task force comprised of the Town Planning Commission, Council and citizens analyzed traffic flow in the McKnight Road and Babcock Boulevard corridors in conjunction with development potential in 1986 and 1989. Subsequent planning and traffic consultants performed studies culminating in reports that led to the adoption of interrelated ordinances setting up the Transportation District.

Five projects were determined within a Three-Phase District Improvement Plan. Phase I consisted of the reconstruction and signalization of the intersection at Duncan Avenue and Babcock Boulevard, the reconstruction of the Cumberland Road and Babcock Boulevard intersection and the extension and attachment of Duncan Avenue (East) to McKnight Road. Phase II included the widening and signalization of the McKnight Road and new Duncan East intersection. Phase III provides for the installation of Duncan Avenue (West) as a local access road from McKnight Road approximately one-half mile through property along McKnight Road, North Allegheny School District property to property just north of the Perrymont Road intersection.

The Duncan-Babcock and the Cumberland-Babcock projects were completed in 1992 and 1994 respectively. The Duncan Avenue (East) extension was completed during the 2004 construction season. Phase II was completed simultaneously. The Duncan Avenue (West) extension was constructed by developer Adventure Champion Partnership in 2011, completing all projects under the Partnership District.

Local funding took the shape of general fund payments and in-kind donations for right-of-way and fill material as well as property assessments. These assessments were levied under a benefit analysis measuring and assigning benefit attributed to each parcel in the district. Maximum potential assessments may be reduced by application of property tax revenues generated by development in the district as laid out in the Partnership Ordinance. General Fund obligation bonds were used to advance the local share. Assessment income received by the district is applied toward these costs.

BUDGET OBJECTIVES AND ANALYSIS

The Transportation District entered Phase III level assessments in 2012. The district will complete the sidewalk system on Duncan Avenue from where Lincoln Properties terminated sidewalk construction as approved in 1989 for what is now named “The Club at North Park” in accordance with the land development approval for that site. Transfers of annual assessments will be made to the Capital Projects and Improvements Fund annually to fund capital projects.

Town of McCandless 2016 Adopted Budget

<i>Special Funds</i>	Actual	Actual	Actual	Adopted	Projected	Proposed
15 <i>Transportation District Fund</i>	2012	2013	2014	Budget	Actual	Budget
				2015	2015	2016
FUND BALANCE, JANUARY 1	<u>1,853,986</u>	<u>2,003,260</u>	<u>478,928</u>	<u>464,621</u>	<u>464,621</u>	<u>460,421</u>
REVENUES						
Interest Earnings (341)						
Interest Earnings	10,572	8,119	1,823	2,000	1,800	1,800
Assessments						
Assessments	179,811	252,115	118,251	107,600	118,300	118,300
LERTA	270,865	21,889	6,414	6,400	6,400	6,400
Reserve Trips	4,822	0	0	0	0	0
Interfund Operating Transfers (392)						
Transfer from General Fund	310,269	0	0	0	0	0
TOTAL REVENUES	<u>776,339</u>	<u>282,123</u>	<u>126,488</u>	<u>116,000</u>	<u>126,500</u>	<u>126,500</u>
TOTAL FUNDS AVAILABLE	<u>2,630,325</u>	<u>2,285,383</u>	<u>605,416</u>	<u>580,621</u>	<u>591,121</u>	<u>586,921</u>
EXPENDITURES						
Services and Charges (300)						
Engineering	340	0	0	0	0	0
Legal Services	6,120	6,455	5,490	6,000	6,000	6,000
Advertising	68	0	0	0	0	0
Capital Improvements (600)						
Road Construction	0	0	0	120,000	0	120,000
Debt Service (471 - 473)						
General Obligation Bond Principal	299,689	0	0	0	0	0
General Obligation Bond Interest	10,579	0	0	0	0	0

Town of McCandless 2016 Adopted Budget

<i>Special Funds</i>	Actual	Actual	Actual	Adopted	Projected	Proposed
15 <i>Transportation District Fund</i>	2012	2013	2014	Budget	Actual	Budget
				2015	2015	2016
Refunds (491)						
Refund of Prior Year Assessments	0	0	10,640	0	0	0
Interfund Operating Transfers (492)						
Transfer to General Fund	310,269	0	124,665	114,000	124,700	0
Transfer to Capital Improvements Fund	0	1,800,000	0	0	0	124,700
TOTAL EXPENDITURES	<u>627,065</u>	<u>1,806,455</u>	<u>140,795</u>	<u>240,000</u>	<u>130,700</u>	<u>250,700</u>
COMMITTED FUND BALANCE, DECEMBER 31	<u>2,003,260</u>	<u>478,928</u>	<u>464,621</u>	<u>340,621</u>	<u>460,421</u>	<u>336,221</u>
Fund Designation (494)						
Nonspendable Fund Balance	0	0	0	0	0	0
Restricted Fund Balance	0	0	0	0	0	0
Committed Fund Balance	2,003,260	478,928	464,621	340,621	460,421	336,221
Assigned Fund Balance	0	0	0	0	0	0
Unassigned Fund Balance	0	0	0	0	0	0
TOTAL FUND BALANCE, DECEMBER 31	<u>2,003,260</u>	<u>478,928</u>	<u>464,621</u>	<u>340,621</u>	<u>460,421</u>	<u>336,221</u>

Town of McCandless 2016 Adopted Budget

Special Funds

18 Capital Improvements Fund

Fund 18's purpose is to segregate and finance major infrastructure improvements independent of the general operating budget. Funding will come first from annual revenue, then reserves, interest earnings in the fund itself, or state or federal governments. With new Governmental Accounting Standards Board requirements for the accounting for infrastructure improvements, and with imminent emphasis being placed on storm water facility maintenance by the federal Environmental Protection Agency, this fund is ideal to serve these purposes. Facilities and projects qualified to appear under this fund include replacement of storm water drainage systems, milling and repaving or rebuilding of Town roads, purchases of land for roads or parks, installation of new roads, installation of recreation facilities, and major renovation and construction of stormwater systems and storm water management facilities and Town owned buildings and structures.

One routine function of road crews throughout western Pennsylvania, resulting largely from our nagging, perennial freeze-thaw cycle, is the patching of road surfaces and berms. Our goal is to diminish this work through comprehensive road and drainage reconstruction and maintenance programs effected yearly and planned on a 15-17 year basis. The capital improvements program devised by the Administration with assistance from its consulting engineers is summarized in Fund 18. A five-year plan targets roads in need of impending heavy maintenance or reconstruction underscored by a Home Rule Charter requirement. The annual repaving, milling and restoration and road construction re-building program receives funding approval in the annual budget and confirmation by Town Council at the time of bidding.

In conjunction with the Town's annual road resurfacing and reconstruction program, Town forces install substantial lengths of storm pipe and inlets, and repair and/or rebuild about 200 catch basins. Outside contractors are utilized for projects exceeding Town crew capabilities. Machine hydroseeding expedites the force account re-landscaping process. All of this work that is of a capital nature is presented in the capital budget under Fund 18.

BUDGET OBJECTIVES AND ANALYSIS

All infrastructure projects and improvements that are considered capital in nature are shown in this fund. They are paid for in part by transfers from the State Highway Aid Fund (Fund 35), in part by transfers from the Transportation District Fund, and in part by transfers from the General Fund.

Citizen Information (406) reflects two gateway signs with electronic information boards; one on Route 19 at the Pine Township border (\$16,000) and one on McKnight Road, likely at Peebles Road (\$24,000).

Building and Plant (409) includes \$250,000 to repair and repave the parking lots at Town Hall, and \$100,000 to replace the 1962 vintage floor in the DPW garage.

Town of McCandless 2016 Adopted Budget

Traffic Control Devices (433) includes the remaining engineering (\$69,000) and right-of-way purchase (\$8,800) for the improvements at the intersection of Route 19 and Pine Creek Road. This project marries an estimated \$1.1 million of Town funds, \$380,000 of which has been or will be donated by developer's fair share and about \$720,000 of Town funds, with up to \$1.4 million in state funds.

Traffic Signaling (\$81,000) covers the installation of four battery backups (\$30,000), upgrades to six pedestrian signals (\$15,000), the installation of three fire station warning signals for the Ingomar substation (\$21,000), and the installation of vehicle detection devices on three signals (\$15,000).

Storm Sewers and Drains (436) includes all costs incurred, including Town personnel, to extend the useful life of the Town's storm sewer system. The current focus is on replacement of the generation of polymer coated pipe and some off the road collection pipes. Many of the latter will be lined rather than replaced outright.

Roads and Bridges (438) includes all costs associated with resurfacing and rebuilding Town roads and bridges. Two roads are carried over from the 2015 program

Culture (451) includes all costs estimated to complete construction of the Town's museum.

Parks (454) includes all costs associated with the extension of the Harmony Trail.

<i>Special Funds</i>	Actual	Actual	Actual	Adopted	Projected	Proposed
<i>18 Capital Projects and Improvements Fund</i>	2012	2013	2014	Budget	Actual	Budget
				2015	2015	2016
FUND BALANCE, JANUARY 1	<u>1,017,214</u>	<u>579,154</u>	<u>723,852</u>	<u>613,652</u>	<u>242,256</u>	<u>4,882,386</u>
REVENUES						
Interest Earnings (341)						
Interest Earnings	2,084	1,456	682	900	100	100
Donations (387)						
Donations of Materials and Services	0	0	0	135,000	135,000	0
Interfund Operating Transfers (392)						
Transfer from General Fund	1,396,860	0	2,072,681	3,225,000	7,230,230	2,240,800
Transfer from Transportation District Fund	0	1,800,000	0	0	0	124,700
Transfer from State Highway Aid Fund	153,957	798,662	655,340	655,300	718,500	815,600
TOTAL REVENUES	<u>1,552,901</u>	<u>2,600,118</u>	<u>2,728,702</u>	<u>4,016,200</u>	<u>8,083,830</u>	<u>3,181,200</u>

Town of McCandless 2016 Adopted Budget

<i>Special Funds</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
18	Capital Projects and Improvements Fund	2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
TOTAL FUNDS AVAILABLE		<u>2,570,115</u>	<u>3,179,272</u>	<u>3,452,554</u>	<u>4,629,852</u>	<u>8,326,086</u>	<u>8,063,586</u>
EXPENDITURES							
Citizen Information (406)							
610	Signage	0	0	0	30,000	0	40,000
Building and Plant (409)							
310	Professional Services	0	0	23,836	0	0	0
310	Engineering	0	0	23	5,000	0	1,000
310	Legal Services	0	2,045	4,979	5,000	2,100	1,000
340	Advertising	0	0	71	0	0	100
600	Building Improvements	159,478	303,989	35,623	105,000	105,000	347,900
710	Property Purchases	0	0	254,519	0	0	0
Traffic Control Devices (433)							
310	Appraisal Services	0	0	0	0	17,300	1,000
310	Engineering	12,011	2,964	231,871	424,500	440,000	69,000
310	Legal Services	0	0	2,382	0	20,000	5,000
340	Advertising	0	0	0	0	100	100
640	Traffic Signalling	39,170	6,607	16,597	81,000	0	81,000
660	Utility Relocation	0	0	0	80,000	0	0
710	Property Purchases	0	0	0	150,000	100,000	8,800
Storm Sewers and Drains (436)							
110	Personnel	0	0	253,901	306,800	358,000	358,000
240	Construction Materials	0	145,966	142,500	225,000	160,000	200,000
310	Engineering	0	13,090	11,163	15,000	5,000	15,000
310	Legal Services	0	0	0	0	300	300
340	Advertising	0	0	0	0	100	100
370	Pipe Lining	0	285,092	277,377	300,000	100,000	500,000
370	Professional Services	0	88,020	62,938	92,000	82,000	97,000
610	General Construction Contracts	1,547,801	0	0	0	0	0

Town of McCandless 2016 Adopted Budget

<i>Special Funds</i>		Actual	Actual	Actual	Adopted	Projected	Proposed
18	Capital Projects and Improvements Fund	2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
Roads and Bridges (438)							
240	Construction Materials	0	0	5,678	6,000	6,000	6,000
310	Engineering	175,481	19,327	27,275	15,000	5,000	40,000
310	Legal Services	0	0	3,343	200	200	200
340	Advertising	325	0	36	500	200	500
370	Professional Services	0	0	36,000	30,000	30,000	35,000
380	Equipment Rental	4,400	0	0	0	0	0
610	General Road Construction Contracts	26,753	1,581,491	1,722,083	1,750,000	1,800,000	2,239,000
610	General Bridge Construction Contracts	0	6,829	0	0	0	0
Culture (451)							
110	Personnel	0	0	13,393	28,500	71,000	71,000
240	Construction Materials	0	0	42,558	104,000	114,600	40,000
310	Engineering	0	0	35,490	5,000	2,500	2,500
310	Other Professional Services	0	0	429	0	1,600	1,600
380	Equipment Rental	0	0	412	0	21,000	10,500
610	General Construction Contracts	0	0	5,823	47,000	1,700	0
Parks (454)							
110	Personnel	0	0	0	11,300	0	11,300
240	Construction Materials	25,542	0	0	21,300	0	21,300
310	Engineering	0	0	0	5,000	0	5,000
370	Professional Services	0	0	0	3,000	0	3,000
710	Property Purchases	0	0	0	0	0	0
TOTAL EXPENDITURES		<u>1,990,961</u>	<u>2,455,420</u>	<u>3,210,298</u>	<u>3,846,100</u>	<u>3,443,700</u>	<u>4,212,200</u>
COMMITTED FUND BALANCE, DECEMBER 31		<u>579,154</u>	<u>723,852</u>	<u>242,256</u>	<u>783,752</u>	<u>4,882,386</u>	<u>3,851,386</u>

Town of McCandless 2016 Adopted Budget

Special Funds

19 Street, Water and Sewer Assessment Fund

Fund 19 serves to advance reserves to projects which provide initial water, sewer or street infrastructure to existing properties within the Town. The funds are returned by assessments levied against the properties benefited. The 2016 budget provides for the creation of a sidewalk district in the Wexford Flats portion of Route 19.

<i>Special Funds</i>	Actual	Actual	Actual	Adopted	Projected	Proposed
<i>19 Street, Water and Sewer Assessment Fund</i>	2012	2013	2014	Budget	Actual	Budget
				2015	2015	2016
FUND BALANCE, JANUARY 1	<u>759,890</u>	<u>713,534</u>	<u>768,488</u>	<u>767,488</u>	<u>772,162</u>	<u>777,562</u>
REVENUES						
Penalties and Lien Filing Fees (319)						
Penalty - Water Assessment	67	0	902	0	0	0
Interest - Water Assessment	1,510	22	706	0	400	0
Lien Filing Fees - Water Assessment	31	71	104	0	100	0
Penalty - Street Assessment	0	0	33	0	0	0
Interest - Street Assessment	0	0	1,738	0	0	0
Lien Filing Fees - Street Assessment	0	0	34	0	0	0
Interest Earnings (341)						
Interest Earnings	1,505	1,558	1,845	1,500	1,100	1,100
Grants(357)						
CITF	60,000	0	0	0	0	0
Assessments (383)						
Water Districts	668	67,919	4,444	0	3,800	0
Street Paving Districts	0	0	0	0	0	0
Sidewalk District	0	0	0	65,000	0	65,000
TOTAL REVENUES	<u>63,780</u>	<u>69,570</u>	<u>9,806</u>	<u>66,500</u>	<u>5,400</u>	<u>66,100</u>
TOTAL FUNDS AVAILABLE	<u>823,670</u>	<u>783,104</u>	<u>778,294</u>	<u>833,988</u>	<u>777,562</u>	<u>843,662</u>

Town of McCandless 2016 Adopted Budget

<i>Special Funds</i>	Actual	Actual	Actual	Adopted	Projected	Proposed
<i>19 Street, Water and Sewer Assessment Fund</i>	2012	2013	2014	Budget 2015	Actual 2015	Budget 2016
EXPENDITURES						
Services and Charges (300)						
Engineering Services - Streets and Sidewalks	0	0	5,443	0	0	0
Legal Services - Streets and Sidewalks	0	0	0	0	0	0
Costs Advanced - Streets and Sidewalks	0	0	0	0	0	0
Engineering Services - Water	12,161	704	0	0	0	0
Legal Services - Water	6,694	2,654	689	0	0	0
Costs Advanced - Water	600	0	0	0	0	0
Advertising - Water	347	122	0	0	0	0
Capital Improvements (600)						
Street and Sidewalk District	0	0	0	391,000	0	391,000
Water District	90,333	8,136	0	0	0	0
Capital Purchases (700)						
Easement	0	3,000	0	0	0	0
TOTAL EXPENDITURES	<u>110,136</u>	<u>14,616</u>	<u>6,132</u>	<u>391,000</u>	<u>0</u>	<u>391,000</u>
COMMITTED FUND BALANCE, DECEMBER 31	<u>713,534</u>	<u>768,488</u>	<u>772,162</u>	<u>442,988</u>	<u>777,562</u>	<u>452,662</u>
Fund Designation (494)						
Nonspendable Fund Balance	0	0	0	0	0	0
Restricted Fund Balance	0	0	0	0	0	0
Committed Fund Balance	713,534	768,488	772,162	442,988	777,562	452,662
Assigned Fund Balance	0	0	0	0	0	0
Unassigned Fund Balance	0	0	0	0	0	0
TOTAL FUND BALANCE, DECEMBER 31	<u>713,534</u>	<u>768,488</u>	<u>772,162</u>	<u>442,988</u>	<u>777,562</u>	<u>452,662</u>

Town of McCandless 2016 Adopted Budget

Special Funds

35 State Highway Aid Fund

Each year, the Town receives an allocation from the Commonwealth for road and drainage maintenance and construction and public works equipment. This is based upon miles of road and population and a standard distribution formula employed by the state. The funds are derived from the state tax on gasoline. The funds are used to pay for a portion of the Town's road paving program by transferring the funds to Fund 18, the Capital Projects and Improvements Fund.

<i>Special Funds</i> 35 State Highway Aid Fund	Actual 2012	Actual 2013	Actual 2014	Adopted Budget 2015	Projected Actual 2015	Proposed Budget 2016
FUND BALANCE, JANUARY 1	<u>995</u>	<u>189,958</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
REVENUES						
Interest Earnings (341)						
Interest Earnings	105	54	31	0	100	100
State Shared Revenue and Entitlements (355)						
Liquid Fuels Allocation	591,179	582,090	628,749	628,700	691,600	788,700
Turnback Funds	26,560	26,560	26,560	26,600	26,800	26,800
TOTAL REVENUES	<u>617,844</u>	<u>608,704</u>	<u>655,340</u>	<u>655,300</u>	<u>718,500</u>	<u>815,600</u>
TOTAL FUNDS AVAILABLE	<u>618,839</u>	<u>798,662</u>	<u>655,340</u>	<u>655,300</u>	<u>718,500</u>	<u>815,600</u>
EXPENDITURES						
Supplies (200)						
Rock Salt	274,924	0	0	0	0	0
Interfund Operating Transfers (492)						
Transfer to Capital Improvements Fund	153,957	798,662	655,340	655,300	718,500	815,600
TOTAL EXPENDITURES	<u>428,881</u>	<u>798,662</u>	<u>655,340</u>	<u>655,300</u>	<u>718,500</u>	<u>815,600</u>
RESTRICTED FUND BALANCE, DECEMBER 31	<u>189,958</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Town of McCandless 2016 Adopted Budget

<i>CAPITAL EXPENDITURES</i>	Proposed					5-Year Total
	Budget 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020	
Capital Projects and Improvements						
General Government	390,000	0	0	0	0	390,000
Public Safety	0	0	0	0	0	0
Public Works	3,656,000	3,090,400	2,890,400	3,031,500	4,922,000	17,590,300
Culture, Parks and Recreation	166,200	0	0	60,000	100,000	326,200
Total Capital Projects and Improvements	<u>4,212,200</u>	<u>3,090,400</u>	<u>2,890,400</u>	<u>3,091,500</u>	<u>5,022,000</u>	<u>18,306,500</u>
Capital Purchases						
General Government	22,800	31,300	0	0	0	54,100
Public Safety	254,500	210,000	215,000	255,000	225,000	1,159,500
Public Works	212,300	455,000	130,000	256,500	198,000	1,251,800
Culture, Parks and Recreation	0	0	0	0	0	0
Total Capital Purchases	<u>489,600</u>	<u>696,300</u>	<u>345,000</u>	<u>511,500</u>	<u>423,000</u>	<u>2,465,400</u>
 TOTAL CAPITAL EXPENDITURES	 <u>4,701,800</u>	 <u>3,786,700</u>	 <u>3,235,400</u>	 <u>3,603,000</u>	 <u>5,445,000</u>	 <u>20,771,900</u>

Town of McCandless 2016 Adopted Budget
CAPITAL PROJECTS & IMPROVEMENTS 2016

TOTAL

GENERAL GOVERNMENT

Fund 18

(406) – Citizen Information	LED signs on Route 19 and McKnight Road	\$	40,000
(409) – Building and Plant	Resurface Town Hall parking lots	\$	250,000
	Replace DPW garage floor		100,000

TOTAL GENERAL GOVERNMENT **\$ 390,000**

PUBLIC WORKS

Fund 18

(433) – Traffic Control Devices	Widening of Pine Creek Rd/Rt 19 intersection	\$	75,100
	Purchase of Pine Creek Rd/Rt 19 right of way		8,800
	Battery backups (4) for traffic signals		30,000
	Warning signals (3) for Ingomar VFC substation		21,000
	Vehicle detection systems (3)		15,000
	Pedestrian crossing signals (6)		15,000
(436) - Storm Sewers and Drains	Storm water drainage improvements	\$	1,170,400
(438) – Maintenance and Repairs of Roads and Bridges	Resurfacing and reconstruction of roads	\$	2,320,700

TOTAL PUBLIC WORKS **\$ 3,656,000**

PARKS & RECREATION

Fund 18

(451) – Culture	Complete construction of Town museum	\$	125,600
(454) – Parks	Install segment of Harmony Trail	\$	40,600

TOTAL PARKS & RECREATION **\$ 166,200**

TOTAL CAPITAL PROJECTS & IMPROVEMENTS 2016 **\$ 4,212,200**

Town of McCandless 2016 Adopted Budget
CAPITAL PROJECTS & IMPROVEMENTS 2017

			<u>TOTAL</u>
GENERAL GOVERNMENT			
Fund 18			
<u>TOTAL GENERAL GOVERNMENT</u>			<u>\$ 0</u>
 PUBLIC WORKS			
Fund 18			
(436) - Storm Sewers and Drains	Storm water drainage improvements	\$ 940,400	
(438) - Maintenance and Repairs of Roads and Bridges	Resurfacing & reconstruction of roads	\$ 2,150,000	
<u>TOTAL PUBLIC WORKS</u>			<u>\$ 3,090,400</u>
 PARKS & RECREATION			
<u>TOTAL PARKS & RECREATION</u>			<u>\$ 0</u>
 <u>TOTAL CAPITAL PROJECTS & IMPROVEMENTS 2017</u>			<u>\$ 3,090,400</u>

Town of McCandless 2016 Adopted Budget
CAPITAL PROJECTS & IMPROVEMENTS 2019

			<u>TOTAL</u>
GENERAL GOVERNMENT			
<u>TOTAL GENERAL GOVERNMENT</u>			<u>\$ 0</u>
PUBLIC WORKS			
Fund 18			
(436) - Storm Sewers and Drains	Storm water drainage improvements	\$ 831,500	
	Design of culvert at Blazier Dr and Ingomar Rd	200,000	
(438) - Maintenance and Repairs of Roads and Bridges			
	Resurfacing & reconstruction of roads	\$ 2,000,000	
<u>TOTAL PUBLIC WORKS</u>			<u>\$ 3,031,500</u>
PARKS & RECREATION			
(454) – Parks	Resurface tennis courts at Wall park	\$ 60,000	
<u>TOTAL PARKS & RECREATION</u>			<u>\$ 60,000</u>
<u>TOTAL CAPITAL PROJECTS & IMPROVEMENTS 2019</u>			<u>\$ 3,091,500</u>

Town of McCandless 2016 Adopted Budget
CAPITAL PROJECTS & IMPROVEMENTS 2020

			<u>TOTAL</u>
GENERAL GOVERNMENT			
<u>TOTAL GENERAL GOVERNMENT</u>			<u>\$ 0</u>
PUBLIC WORKS			
Fund 18			
(436) - Storm Sewers and Drains	Storm water drainage improvements	\$ 822,000	
	Replace culvert at Blazier Dr and Ingomar Rd	1,900,000	
(438) - Maintenance and Repairs of Roads and Bridges			
	Resurfacing & reconstruction of roads	\$ 2,200,000	
<u>TOTAL PUBLIC WORKS</u>			<u>\$ 4,922,000</u>
PARKS & RECREATION			
(454) – Parks	Resurface tennis courts at Devlin park	\$ 100,000	
<u>TOTAL PARKS & RECREATION</u>			<u>\$ 100,000</u>
<u>TOTAL CAPITAL PROJECTS & IMPROVEMENTS 2020</u>			<u>\$ 5,022,000</u>

Town of McCandless 2016 Adopted Budget
CAPITAL PURCHASES 2016

			<u>TOTAL</u>
GENERAL GOVERNMENT			
(409) - Buildings and Plant	External backup for Town server	\$	12,000
	Email archiving software		10,800
TOTAL GENERAL GOVERNMENT			\$ 22,800
PUBLIC SAFETY			
(410) - Police	Replace five (5) police vehicles	\$	148,000
	(trade-in is shown as revenue)		
	Purchase vehicle peripherals and contract out conversion		60,000
	In-car cameras (2)		11,500
(411) – Fire	Replace fire marshal vehicle	\$	35,000
	(trade-in/sale recognized as revenue)		
TOTAL PUBLIC SAFETY			\$ 254,500
PUBLIC WORKS			
(430) - General Services	Replace one (1) skid steer loader	\$	75,000
	Replace one (1) hydraulic truck conveyer		10,300
(433) – Traffic Control Devices	Replace Truck #3111	\$	115,000
	Specialized equipment for Truck #3111		12,000
TOTAL PUBLIC WORKS			\$ 212,300
PARKS & RECREATION			
TOTAL PARKS & RECREATION			\$ 0
TOTAL CAPITAL PURCHASES 2016			\$ 489,600

Town of McCandless 2016 Adopted Budget
CAPITAL PURCHASES 2017

			<u>TOTAL</u>
GENERAL GOVERNMENT			
(409) - Buildings and Plant	Replacement Town server	\$	31,300
TOTAL GENERAL GOVERNMENT			\$ 31,300
PUBLIC SAFETY			
(410) – Police	Replace five (5) police vehicles (trade-in is shown as revenue)	\$	170,000
	Purchase vehicle peripherals and contract out conversion		40,000
TOTAL PUBLIC SAFETY			\$ 210,000
PUBLIC WORKS			
(430) - General Services	Replace Truck #3105	\$	180,000
	Replace CAT 426C backhoe		80,000
	Replace two (2) utility crew trucks		120,000
	Replace boom mower		60,000
(432) – Snow and Ice Control	Replace one (1) 11 foot snow plow	\$	10,000
	Replace one (1) salt spreader		5,000
TOTAL PUBLIC WORKS			\$ 455,000
PARKS & RECREATION			
TOTAL PARKS & RECREATION			\$ 0
TOTAL CAPITAL PURCHASES 2017			\$ 696,300

Town of McCandless 2016 Adopted Budget
CAPITAL PURCHASES 2018

			<u>TOTAL</u>
GENERAL GOVERNMENT			
<u>TOTAL GENERAL GOVERNMENT</u>			<u>\$ 0</u>
PUBLIC SAFETY			
(410) – Police	Replace five (5) police vehicles (trade-in is shown as revenue)	\$ 175,000	
	Purchase vehicle peripherals and contract out conversion	40,000	
<u>TOTAL PUBLIC SAFETY</u>			<u>\$ 215,000</u>
PUBLIC WORKS			
(430) - General Services	Replace Case 855 loader	\$ 100,000	
	Replace one (1) 12 ton trailer	7,500	
	Replace one (2) walk behind saw	7,500	
(432) – Snow and Ice Control	Replace one (1) 11 foot snow plow	\$ 10,000	
	Replace one (1) salt spreader	5,000	
<u>TOTAL PUBLIC WORKS</u>			<u>\$ 130,000</u>
PARKS & RECREATION			
<u>TOTAL PARKS & RECREATION</u>			<u>\$ 0</u>
<u>TOTAL CAPITAL PURCHASES 2018</u>			<u>\$ 345,000</u>

Town of McCandless 2016 Adopted Budget
CAPITAL PURCHASES 2019

			<u>TOTAL</u>
GENERAL GOVERNMENT			
<u>TOTAL GENERAL GOVERNMENT</u>			\$ 0
PUBLIC SAFETY			
(410) – Police	Replace five (5) police vehicles (trade-in is shown as revenue)	\$ 175,000	
	Purchase vehicle peripherals and contract out conversion	45,000	
(413) – Coder Enforcement	Replace Building Inspector vehicle	\$ 35,000	
<u>TOTAL PUBLIC SAFETY</u>			\$ 255,000
PUBLIC WORKS			
(430) - General Services	Replace one (1) 1 ton dump truck (#6)	\$ 175,000	
	Replace one (1) Inspector’s pickup truck	25,000	
(432) – Snow and Ice Control	Replace one (1) 11 foot snow plow	\$ 11,000	
	Replace one (1) salt spreader	5,500	
(437) – Repair of Vehicles/Machinery	Replace one (1) Mechanic’s pickup truck	\$ 40,000	
<u>TOTAL PUBLIC WORKS</u>			\$ 256,500
PARKS & RECREATION			
<u>TOTAL PARKS & RECREATION</u>			\$ 0
<u>TOTAL CAPITAL PURCHASES 2019</u>			\$ 511,500

Town of McCandless 2016 Adopted Budget
CAPITAL PURCHASES 2020

			<u>TOTAL</u>
GENERAL GOVERNMENT			
<u>TOTAL GENERAL GOVERNMENT</u>			<u>\$ 0</u>
PUBLIC SAFETY			
(410) – Police	Replace five (5) police vehicles (trade-in is shown as revenue)	\$ 180,000	
	Purchase vehicle peripherals and contract out conversion	45,000	
<u>TOTAL PUBLIC SAFETY</u>			<u>\$ 225,000</u>
PUBLIC WORKS			
(430) - General Services	Replace one (1) 1 ton dump truck (#4)	\$ 180,000	
(432) – Snow and Ice Control	Replace one (1) 11 foot snow plow	\$ 12,000	
	Replace one (1) salt spreader	6,000	
<u>TOTAL PUBLIC WORKS</u>			<u>\$ 198,000</u>
PARKS & RECREATION			
<u>TOTAL PARKS & RECREATION</u>			<u>\$ 0</u>
<u>TOTAL CAPITAL PURCHASES 2020</u>			<u>\$ 423,000</u>

Town of McCandless 2016 Adopted Budget

EXHIBIT 1		Actual	Actual	Actual	Adopted	Projected	Proposed
Total Personal Services		2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
General Government (400 - 409)							
400	Town Council	18,085	18,085	18,085	18,100	18,100	18,100
401	Town Administration	311,175	344,950	306,500	333,000	308,700	322,300
402	Financial Administration	196,703	217,207	209,130	212,800	228,400	241,000
403	Tax Collection	153,633	118,881	116,686	124,600	124,900	124,100
406	Citizen Information	17,799	37,179	39,880	36,500	45,100	49,100
409	Building and Plant	8,491	10,871	15,116	17,000	17,400	17,000
Total General Government		<u>705,886</u>	<u>747,173</u>	<u>705,398</u>	<u>742,000</u>	<u>742,600</u>	<u>771,600</u>
Public Safety (410 - 419)							
410	Police Protection	3,923,468	4,260,246	4,127,739	4,314,300	4,311,700	4,525,100
411	Fire Protection and Prevention	103,933	61,720	63,899	74,000	76,900	76,900
412	Ambulance	0	3,062	2,578	2,600	2,500	2,500
413	Code Enforcement	0	158,579	148,479	171,600	147,700	177,200
414	Planning and Zoning	244,717	148,176	146,934	153,200	155,200	158,000
419	School Crossing Guards	51,356	54,254	56,340	58,600	66,900	68,800
Total Public Safety		<u>4,323,474</u>	<u>4,686,037</u>	<u>4,545,968</u>	<u>4,774,300</u>	<u>4,760,900</u>	<u>5,008,500</u>
Public Works (421 - 446)							
426	Recycling	76,757	83,499	80,530	84,000	66,300	68,000
430	Public Works Administration	1,344,261	758,750	1,017,167	1,095,000	889,600	1,009,800
431	Street Cleaning	12,865	1,252	9,752	11,400	11,000	20,500
432	Snow and Ice Control	68,927	188,782	151,224	168,600	184,300	179,700
433	Traffic Control Devices	151,808	155,825	151,767	165,100	153,300	170,300
436	Storm Sewers and Drains	0	678,115	46,216	35,800	39,800	39,800
18.436	Storm Sewers and Drains	0	0	253,901	306,800	358,000	358,000
437	Repairs of Vehicles and Machinery	239,480	227,981	231,950	247,200	236,600	261,200
438	Maintenance and Repairs of Roads and Bridges	0	67,130	83,066	91,000	73,800	79,500

Town of McCandless 2016 Adopted Budget

<i>EXHIBIT 1</i>	Actual	Actual	Actual	Adopted	Projected	Proposed
<i>Total Personal Services</i>	2012	2013	2014	Budget	Actual	Budget
				2015	2015	2016
446 Storm Water Management and Flood Control	0	0	0	0	0	0
Total Public Works	<u>1,894,098</u>	<u>2,161,334</u>	<u>2,025,571</u>	<u>2,204,900</u>	<u>2,012,700</u>	<u>2,186,800</u>
Parks and Recreation (451 - 457)						
451 Culture	0	0	0	4,200	2,200	7,000
18.451 Culture	0	0	13,393	28,500	71,000	71,000
452 Participant Recreation	23,831	19,207	18,569	19,200	18,200	18,300
454 Parks	131,882	65,697	97,870	91,400	68,600	81,700
18.454 Parks	0	0	0	11,300	0	11,300
457 Community Celebrations	44,842	33,584	31,418	33,900	25,700	31,200
Total Parks and Recreation	<u>200,555</u>	<u>118,488</u>	<u>161,249</u>	<u>188,500</u>	<u>185,700</u>	<u>220,500</u>
TOTAL PERSONAL SERVICES	<u>7,124,013</u>	<u>7,713,032</u>	<u>7,438,187</u>	<u>7,909,700</u>	<u>7,701,900</u>	<u>8,187,400</u>

Town of McCandless 2016 Adopted Budget

EXHIBIT 2		Actual	Actual	Actual	Adopted	Projected	Proposed
Engineering Services		2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
General Government (400 - 409)							
409	Building and Plant	0	270	0	0	9,000	5,000
18.409	Building and Plant	0	0	23	5,000	0	1,000
Total General Government		<u>0</u>	<u>270</u>	<u>23</u>	<u>5,000</u>	<u>9,000</u>	<u>6,000</u>
Public Safety (410 - 419)							
411	Fire Protection and Prevention	0	0	0	2,000	0	1,000
413	Code Enforcement	0	40	0	1,500	1,000	1,500
414	Planning, Zoning and Code Enforcement	2,299	10,416	3,869	7,000	9,000	7,000
Total Public Safety		<u>2,299</u>	<u>10,456</u>	<u>3,869</u>	<u>10,500</u>	<u>10,000</u>	<u>9,500</u>
Public Works (421 - 446)							
430	Highways, Streets and Roads	22,626	0	0	0	0	0
433	Traffic Signals, Signs and Markings	1,963	774	19,874	9,000	5,000	5,000
18.433	Traffic Signals, Signs and Markings	12,011	2,964	231,871	424,500	440,000	69,000
436	Storm Sewers and Drains	0	17,115	3,811	5,000	5,000	5,000
18.436	Storm Sewers and Drains	0	13,090	11,163	15,000	5,000	15,000
438	Maintenance/Repairs of Roads and Bridges	0	1,111	731	0	0	0
18.438	Maintenance/Repairs of Roads and Bridges	175,481	19,327	27,275	15,000	5,000	40,000
446	Storm Water Management and Flood Control	0	15,336	31,607	35,000	20,000	45,000
15	Transportations District	340	0	0	0	0	0
19	Street, Water and Sewer Assessment Fund	0	0	5,443	0	0	0
Total Public Works		<u>212,421</u>	<u>69,717</u>	<u>331,776</u>	<u>503,500</u>	<u>480,000</u>	<u>179,000</u>
Parks and Recreation (451 - 457)							
18.451	Culture	0	0	35,490	5,000	2,500	2,500
454	Parks	706	10,659	1,099	2,000	500	2,000
18.454	Parks	0	0	0	5,000	0	5,000
Total Parks and Recreation		<u>706</u>	<u>10,659</u>	<u>36,588</u>	<u>12,000</u>	<u>3,000</u>	<u>9,500</u>
TOTAL ENGINEERING SERVICES		<u>215,426</u>	<u>91,102</u>	<u>372,255</u>	<u>531,000</u>	<u>502,000</u>	<u>204,000</u>

Town of McCandless 2016 Adopted Budget

EXHIBIT 3		Actual	Actual	Actual	Adopted	Projected	Proposed
Legal Services		2012	2013	2014	Budget	Actual	Budget
					2015	2015	2016
General Government (400 - 409)							
401	Town Administration	84,009	85,487	95,203	91,300	91,800	93,800
402	Financial Administration	0	0	5,450	2,000	2,200	1,000
403	Tax Collection	1,544	1,507	1,551	2,000	1,000	2,000
406	Citizen Information	2,008	0	0	5,000	1,500	1,000
409	Building and Plant	86	175	1,986	1,000	2,000	2,000
18.409	Building and Plant	0	2,045	4,979	5,000	2,100	1,000
Total General Government		<u>87,647</u>	<u>89,214</u>	<u>109,168</u>	<u>106,300</u>	<u>100,600</u>	<u>100,800</u>
Public Safety (410 - 419)							
410	Police Protection	21,204	21,511	8,653	15,000	16,600	17,000
411	Fire Protection and Prevention	4,447	405	0	1,000	0	1,000
413	Code Enforcement	0	0	1,988	2,000	3,000	3,000
414	Planning and Zoning	16,265	14,646	57,411	20,000	60,000	50,000
Total Public Safety		<u>41,916</u>	<u>36,562</u>	<u>68,051</u>	<u>38,000</u>	<u>79,600</u>	<u>71,000</u>
Public Works (421 - 446)							
430	Public Works Administration	19,147	5,181	350	6,000	1,500	4,000
436	Storm Sewers and Drains	0	3,359	2,279	5,000	2,000	5,000
18.438	Maintenance/Repairs of Roads and Bridges	0	0	3,343	200	200	200
15	Transportation District	6,120	6,455	5,490	6,000	6,000	6,000
19	Street, Water and Sewer Assessment Fund	6,694	2,654	689	0	0	0
Total Public Works		<u>31,961</u>	<u>17,649</u>	<u>12,151</u>	<u>17,200</u>	<u>9,700</u>	<u>15,200</u>
Parks and Recreation (451 - 457)							
451	Culture	0	0	0	0	0	6,000
452	Participant Recreation	88	0	0	0	0	0
454	Parks	2,357	195	1,435	2,000	4,100	2,000
Total Parks and Recreation		<u>2,445</u>	<u>195</u>	<u>1,435</u>	<u>2,000</u>	<u>4,100</u>	<u>8,000</u>
TOTAL LEGAL SERVICES		<u>163,969</u>	<u>143,620</u>	<u>190,805</u>	<u>163,500</u>	<u>194,000</u>	<u>194,000</u>

Town of McCandless 2016 Adopted Budget

EXHIBIT 4

Contributions to Volunteer Fire Companies

Year	Amount per VFD	Increase/ (Decrease)	% Increase/ (Decrease)
1966	11,517.88	-	-
1967	12,188.68	670.80	5.8%
1968	12,500.00	311.32	2.6%
1969	13,000.00	500.00	4.0%
1970	15,512.00	2,512.00	19.3%
1971	19,567.00	4,055.00	26.1%
1972	19,567.00	0.00	0.0%
1973	19,567.00	0.00	0.0%
1974	19,567.00	0.00	0.0%
1975	26,088.00	6,521.00	33.3%
1976	26,794.00	706.00	2.7%
1977	24,465.00	(2,329.00)	-8.7%
1978	28,351.00	3,886.00	15.9%
1979	33,387.00	5,036.00	17.8%
1980	36,076.00	2,689.00	8.1%
1981	36,241.00	165.00	0.5%
1982	31,709.00	(4,532.00)	-12.5%
1983	40,981.00	9,272.00	29.2%
1984	43,316.00	2,335.00	5.7%
1985	47,124.00	3,808.00	8.8%
1986	48,668.00	1,544.00	3.3%
1987	51,594.00	2,926.00	6.0%
1988	57,740.00	6,146.00	11.9%
1989	60,804.00	3,064.00	5.3%
1990	69,906.00	9,102.00	15.0%
1991	70,840.00	934.00	1.3%
1992	75,730.00	4,890.00	6.9%
1993	77,616.00	1,886.00	2.5%
1994	84,167.00	6,551.00	8.4%

Town of McCandless 2016 Adopted Budget

EXHIBIT 4

Contributions to Volunteer Fire Companies

Year	Amount per VFD	Increase/ (Decrease)	% Increase/ (Decrease)
1995	86,163.00	1,996.00	2.4%
1996	87,756.00	1,593.00	1.8%
1997	88,847.00	1,091.00	1.2%
1998	90,898.00	2,051.00	2.3%
1999	93,165.00	2,267.00	2.5%
2000	94,584.00	1,419.00	1.5%
2001	97,425.00	2,841.00	3.0%
2002	100,348.00	2,923.00	3.0%
2003	103,366.00	3,018.00	3.0%
2004	103,366.00	0.00	0.0%
2005	104,600.00	1,234.00	1.2%
2006	103,320.00	(1,280.00)	-1.2%
2007	109,100.00	5,780.00	5.6%
2008	115,000.00	5,900.00	5.4%
2009	119,000.00	4,000.00	3.5%
2010	122,600.00	3,600.00	3.0%
2011	126,300.00	3,700.00	3.0%
2012	130,100.00	3,800.00	3.0%
2013	134,000.00	3,900.00	3.0%
2014	138,020.00	4,020.00	3.0%
2015	142,200.00	4,180.00	3.0%
Projected Actual 2015	142,200.00	4,180.00	3.0%
Adopted Budget 2016	146,500.00	4,300.00	3.0%
TOTAL PER COMPANY	3,551,241.56		